



**ATTACHMENTS TO REPORTS**

**ORDINARY COUNCIL MEETING**

**ITEMS UNDER SEPARATE COVER**

**19 APRIL 2024**



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# **OPERATIONAL PLAN UPDATE**

## **Operational Plan**

**Meeting Date: 19 April 2024**

**Attachment No: 1**

Item 11.3 Operational Plan Update  
Attachment 1: Operational Plan

Operational Plan 2023-24 Quarter Two - Updates as at 26 March 2024

Goal	Objective	Corporate Plan	Operational Plan Action 2023-24	Directorate	Department	Responsibility	Start	End	Quarter 1 Status	Quarter 2 Next Steps	Quarter 2 Status	Quarter 3 Next Steps
<b>Outcome 1.1 - Communities trust us to engage with them and advocate on their behalf</b>												
Goal 1 - Our People	1.1.1	Advocate for Councillor, staff and community representation on government and non-government committees and task forces relevant to the region	Provide ongoing support for Director Infrastructure Services or Manager Water and Wastewater for inclusion on LGAQ Water and Wastewater Advisory Group	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	
			Council representation on Regional Roads Transport Group, Traffic Management Group and Speed Management Committee	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24	On Track		On Track	
	1.1.2	Implement effective and genuine community consultation processes that enable participation, engagement and collaboration	Develop a Community Engagement Strategy as part of an overall Integrated Planning and Reporting Framework	Executive Services	Executive Services	Chief Executive Officer	01-Jul-23	30-Sep-23	On Track		Completed	This has been consolidated into the Communications and Community Engagement Strategy
			Review Council's existing 2018 Media and Communications Engagement Strategy	Executive Services	Executive Services	Chief Executive Officer	01-Jul-23	30-Sep-23	On Track		Completed	This has been absorbed into the Communications and Community Engagement Strategy
1.1.3	Build confidence in our communities by being visible, empathetic and by actively listening	Develop an artificial intelligence integration with the SDGB App and an associated Marketing Plan	Executive Services	Executive Services	Communications and Marketing Coordinator	01-Jul-23	30-Sep-23	On Track		On Track	LLER approved funding will be used to upgrade software to latest version and expand on AI integrations and app marketing	
<b>Outcome 1.2 - Communities have the opportunities to grow and develop</b>												
Goal 1 - Our People	1.2.1	Plan and provide community facilities and programs to meet the needs of our diverse community and enable community growth	Establishment and administration of a Youth Council to assist, inform and guide the Council on future opportunities	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	Youth Council operates on a calendar year, picking up the Year 10 cohort from across the region	On Track	Quarterly meeting held with Youth Council, with minutes placed before Council
			Develop Cemeteries Strategic Plan to address long-term demand, service offerings and land needs. Assess transition to business unit	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jan-24	30-Jun-24	Not Yet Commenced	Pending capacity of Manager Sustainability & Strategy to outsource development of the strategy.	Pending Resources	Undertake procurement for consultant to develop the strategic plan/master plan for cemeteries and associated services
	1.2.2	Provide equitable access, and advocate for, a range of services, programs and facilities to address the marginalised and "hard to reach" groups within the community to foster inclusion, growth and skills development	Continued implementation of Council's February 2023 resolution that deals with future library operations	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	Implementation of Killarney Book Exchange	On Track	Rolled out a number of outreach programs, such as Techsavvy and home delivery
			Continue work on Warwick Saleyards redevelopment project valued at \$7.5M	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Nov-23	01-May-24	On Track	The redevelopment is on track for completion March 24 and May 2024 for further stage	On Track	The redevelopment is on track for completion of Stage 1 and 2 by 30 June 2024, given variations.
	1.2.3	Offer contemporary community development services across the region that reflect the needs and aspirations of the community	Deliver Mental Health First Aid training to community to assist with growth in resilience.	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	Continued to roll out Mental Health First Aid program	On Track	Further Mental Health First Aid programs rolled out
	<b>Outcome 1.3 - Communities are active, healthy and celebrate cultural diversity</b>											
Goal 1 - Our People	1.3.1	Identify, promote and grow opportunities for arts, cultural expression and the development of creative industries	Continue to work closely with Stanthorpe Regional Art Gallery and Warwick Art Gallery to deliver arts and culture opportunities for the region	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	MOU with galleries discussed with Associations re extension until after election.	On Track	Further programs rolled out, with gallery updates included in Council agendas
			Finalise the review of the Local Heritage Register, bringing it in line with the requirements of the Queensland Heritage Act.	Planning & Environmental Services	Planning & Development	Manager Planning & Development	2022	30-Jun-25	Needs Attention	This project was not resourced from January 2023 until November 2023 due to staffing reallocation and changes. This has delayed the project.	Needs Attention	Recruitment was finalised in November 2023. This did delay the project almost 12 months. The citation cards for Warwick have been completed, with Stanthorpe now commencing. This project will be pending budget for 2024/25 to be completed.
	1.3.2	Partner with sport and recreation stakeholders to encourage active lifestyles	Work closely with sport and recreation group to identify future funding opportunities that support continues growth and an active lifestyle	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	Planning to release sport and recreation strategy quotation	On Track	No offers received on initial quotation. Documentation reviewed, Regional Open Space Strategy released and contractor engaged
	1.3.3	Plan and provide facilities and program that enable participation in sport, recreation and cultural and community activity	Reconstruct the Warwick Dog of Leash Area (DOLA) and develop a blue print for DOLA's in other centres	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jul-24	30-Jun-24	On Track	Provide reports to various Council meetings to inform decision making on selection of the suitable site.	On Track	As a result of Council resolution to develop the DOLA at Victoria Park, commence procurement for construction of the facility. Subject to RFQ process, construction to commence in April 2024
			Roll out Regional Open Space Strategy that will assist shape future growth and opportunities to grow an active community	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	Community Development weeks, such as Youth Week, NAIDOC week etc continue to be rolled out	On Track	Civic events continue to be rolled out, with carols being rolled out across the region during December.
			Develop an artificial intelligence integration with the SDGB App and an associated Marketing Plan	Executive Services	Communications & Marketing	Communications and Marketing Coordinator	01-Jul-23	30-Sep-23	On Track		On Track	LLER approved funding will be used to upgrade software to latest version and expand on AI integrations and app marketing

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Goal	Objective	Corporate Plan	Operational Plan Action 2023-24	Directorate	Department	Responsibility	Start	End	Quarter 1 Status	Quarter 2 Next Steps	Quarter 2 Status	Quarter 3 Next Steps
Outcome 2.1 Public places and open spaces are safe, well maintained and liveable												
Goal 2 - Our Places	2.1.1	Partner with relevant agencies to ensure community safety and resilience in relation to disaster management of bushfires, floods and other natural disasters	Deliver four (4) LDMG meetings annually; at least one (1) disaster management exercise; and a number of emergency community response days	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	On Track	Quarterly LDMG meeting held	On Track	Council responded to fires, meaning exercise not required. Further LDMG meeting held
			Implement and update Emergency Action Plans for Referable Dams. Comply with dam safety requirements with inspection regimes	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	
	2.1.2	Identify, facilitate and promote community-led place making, activation of public places and opportunities to enhance and activate the urban environment	Coordinate the development of a rolling five - year UDF implementation program.	Planning & Development	Planning & Environmental Services	Manager Planning & Development	01-Jul-23	30-Jun-24	Requires Funding to Proceed	No budget allocation provided. Allocation included in the draft budget was removed.	Requires Funding to Proceed	No budget currently allocated. This project has been identified as part of Council's submission to the RPPP funding.
			Implement a land optimisation strategy, including effective management of Council's land portfolio; a strategy which supports accountable processes for dealing with Council's land and provides direction for the acquisitions; disposals and ongoing tenure management	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jul-23	30-Jun-24	On Track	This project is nearing completion with almost all land available identified for sale or tender	On Track	This project is nearing completion with almost all land available identified for sale or tender
	2.1.3	Advocate for, develop and implement environmental strategies that protect and enhance living assets in urban, rural, natural and agricultural landscapes	Complete the disposal of the former Rosenthal Shire Depot	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jun-23	30-Jun-24	On Track	This project is shared with Strategy and Sustainability and is now well underway	On Track	This project is shared with Strategy and Sustainability and is now well underway
Conduct promotion and implement awareness programs relating to environmental health, environmental sustainability, regulatory services, local laws and waste management, including regular social media messaging, engagement with relevant stakeholders, and implementation of the annual waste education plan			Planning & Environmental Services	Environmental Services	Manager Environmental Services	30-Jun-23	30-Jun-24	On Track	Planning for regular social media messaging has commenced in the Regulatory Services, Local Laws and Waste Management teams.	On Track	Regular updates being provided on all matters for media posts.	
Deliverable 2.2 Public places, services and facilities are accessible, sustainable and cost effective												
Goal 2 - Our Places	2.2.1	Facilitate and plan for safe, accessible and affordable infrastructure, housing, health and communication services for the community, visitors and industry	Complete the development of Principle Cycle Network and walking network plans and progress implementation	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24	Needs Attention	No funding provided for PCN except for ENP; will need to review the action item to onrefer to WNPA maintenance and capital works program based on a forward work program	On Track	
			Continue to apply for Blackspot funding to address road safety issues	Infrastructure Services	Works	Manager Works	01-Jul-23		Completed	Completed; awaiting outcomes of grant applications		
			Continue to apply for and advocate for Betterment funding to improve infrastructure resilience	Infrastructure Services	Works	Manager Works	01-Jul-23		Completed	Completed; no further tranches of funding announced by QRA at this stage		
			Define Service Levels and implement continuous improvement to the system of recording and rectifying road/drainage defects within agreed service levels, including communicating with customers.	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24	On Track	Currently EAM (IT) project on the go which is assumed to provide software support to manage the backlog via Reflect/Recover; in progress and dependant on IT roadmap	On Track	
			Adopt the new Planning Scheme for the Southern Downs Region, following the successful completion of State interest checks and public notifications	Planning & Development	Planning & Environmental Services	Manager Planning & Development	2020	2025	Needs Attention	The State government have issued two information requests which require detailed responses, despite early engagement. This has delayed the progression of the PS.	Needs Attention	The State government have issued a third information request in relation to the PS. This has further delayed the commencement of public notification. In addition, new elected members are likely, which will require education and engagement, before the PS can progress and responses be provided to the State. Ethos Urban have also been placed on pause whilst this unfolds. Additional budget will be required, as additional drafting will be required, prior to public consultation progressing.
Goal 2 - Our Places	2.2.2	Develop and implement water security programs and strategies to ensure a sustainable and reliable water supply for all towns	Collaborate with Toowoomba Regional Council and SEQ Water to deliver the Toowoomba to Warwick Pipeline	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	Design of T2W pipeline is 80% complete, going out to contractors
			Undertake the 12 month review of the Drought Management Plan	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	Review of the DMP is underway, progressing next quarter
			Complete all actions in the Drought Resilience Package.	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	All activities complete except activity 4, which is underway, appointing designer for full design
			Develop and implement education programs on use of SMART meters as a water conservation tool	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		Completed	Complete and being implemented
			Continue to seek funding for renewal of underground water and waste water assets	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		Requires Funding to Proceed	Ongoing as funding becomes available

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Goal 2 - Our Places	2.2.3	2.2.3 Improved resource recovery and waste management and minimisation through new technologies, education and innovation	Complete negotiations and enter into contracts for recycled water users in Warwick and Stanthorpe	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	Finalise Stanthorpe agreement and get signatures, review EOI for urban users.	
			Continue investigations and planning for the long-term waste management security for the Southern Downs community	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Not Yet Commenced	Not yet commenced for 23-24.	Review Required	Initial assessment completed, peer review required.	
			Investigate Regional Waste Management Collaboration.	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Feedback has been provided on the draft Darling Downs South West Regional Waste Plan, and an updated version is currently under review.	On Track	Continuing to participate in regional discussions, offering to host regional coordinator if funded.	
			Implement actions proposed for 2023-24 from the Waste Reduction and Recycling Plan 2021-2024.	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Ongoing.	On Track	On-going, review to be completed as part of developing new strategy.	
			Implement Waste Education Plan in accordance with the annual Waste Education Plan	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Annual waste education plan is currently being drafted.	On Track	Annual waste education plan in place and being delivered.	
Deliverable 2.3 Our natural and agricultural environments are healthy, resilient and sustainable													
Goal 2 - Our Places	2.3.1	Develop and implement a climate change policy and encourage community and business to adopt sustainable practices	Develop and deliver the 2023/24 Action Plan to continue implementation of the Environmental Sustainability Strategy 2021-2031	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	2023/24 Action Plan has been drafted, and internal consultation is being conducted prior to adoption.	On Track	Action plan adopted, and being worked on across Council.	
			Plan for and provide an integrated and accessible network of open space, parkland, trails, corridors and natural areas including recreational waterways	Finalise a Parks and Open Space Hierarchy and a Parks and Open Space Service Level Standard after completing the Recreation and Open Space Strategy	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jul-23	30-Jun-24	Not Yet Commenced	Undertaking this deliverable is contingent upon completion of the ROSS to enable alignment of service level planning with broader strategic planning by Council	Not Yet Commenced	Planning to commence for undertaking service level design upon completion of the ROSS
				Undertake a Recreation and Open Space Strategy including a Parks Hierarchy	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jan-23	01-Jul-24	Not Yet Commenced	Commence development of procurement documents in collaboration with MS&S	On Track	Undertake procurement for a consultant to carry out development of the strategy
Goal 2 - Our Places	2.3.3	Develop policies and implement measures to enhance our agricultural sector and protect priority agricultural land from invasive pest animals and pest plants and non-rural development incursion	Continue the implementation of the Invasive Pests Strategic Plan 2021-2024, including actions relevant to the 2023-24 year	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Ongoing	On Track	Continual work occurring in this area.	
			Deliverable 3.1 Population growth is maximised within the parameters of maintaining our locality's unique characters and provision of infrastructure										
			Goal 3 - Our Prosperity	3.1.2	Facilitate innovative housing outcomes to allow local businesses to attract employees	Work internally with SDRC partners, external providers and employers to input innovative solutions / options to existing and future housing shortages including investment attraction strategies and links to landowners	Executive Services	Economic Development	Manager Economic Development	01-Jul-23	30-Jun-24	On Track	
Deliverable 3.2 Businesses thrive and grow													
Goal 3 - Our Prosperity	3.2.1	Investigate and maintain a jobs, training and recruitment attraction program, facilitate networking and clustering events and undertake a review of key business constraints	Continue to support existing businesses through appropriate involvement in business-led associations including "buy local", mentoring and various promotions	Executive Services	Economic Development	Manager Economic Development	01-Jul-23	30-Jun-24	On Track		On Track	LLER program targeted at assisting small businesses	
Deliverable 3.3 The Southern Downs is a destination of choice for business and visitors													
Goal 3 - Our Prosperity	3.3.3	Support and work with regional partners to undertake targeted branding and marketing activities for major events	Develop and implement a destination marketing strategy	Executive Services	Communications & Marketing	Communications and Marketing Coordinator	01-Jul-23	30-Dec-23	On Track		On Track	Collaborate with newly established EDU Team to incorporate and review Southern Downs & Granite Belt Event Strategy	
			Develop a Brand Policy and Style Guide to provide consistency across the organisation in media, marketing and documentation	Executive Services	Communications & Marketing	Communications and Marketing Coordinator	01-Jul-23	30-Dec-23	On Track		On Track	Final updated style guide expected Efy24 however implementation is already underway	
			Continue to assist and support major events across the region, working within the limits of the support agreements	Executive Services	Economic Development	Manager Economic Development	01-Jul-23	30-Jun-24	On Track		On Track	Assist Jumpers and Jazz	



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<b>Deliverable 4.1 Our customers want to do business with us</b>												
Goal 4 - Our Performance	4.1.1	Deliver contemporary customer service experiences that aligns with the expectations of our customers and the community	Define Service Levels and implement continuous improvement to the system of recording and rectifying road/drainage defects within agreed service levels, including communicating with customers.	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24	On Track	Proactive planning to deal with Minor Works, LONOS, customer complainant and complete Facts sheets with relevance to Road Corridor Management	On Track	
			Implementation of identified business improvement processes for customer service across organisation	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Dec-23	30-Jun-24	On Track	Implementation work has begun with some identified processes (dogs regos, rate searches etc) Further work to occur in 24/25 financial year	On Track	Implementation work has begun with some identified processes (dogs regos, rate searches etc) Further work to occur in 24/25 financial year
			Implementation of insurance review initiatives. Begin implementing the work of consultants review of insurance processes across governance, fleet & plant	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jan-24	30-Jun-24	On Track	Implementation work has begun, processes being further defined with stakeholders	On Track	Implementation work has begun, processes being further defined with stakeholders
			Develop a five-year business plan for the progression of building certification services	Planning & Development	Planning & Environmental Services	Manager Planning & Development	01-Dec-23	30-Jun-24	Not Yet Commenced		On Track	Discussions have been held to understand the state of play, officers plans for the future, and recruitment has occurred for vacant positions, which has provided some clarity to move this project forward.
			Review online lodgement and tracking of Operational works applications.	Planning & Development	Planning & Environmental Services	Manager Planning & Development	01-Jul-23	30-Jun-24	Not Yet Commenced		Not Yet Commenced	
<b>Deliverable 4.1 Our customers want to do business with us</b>												
Goal 4 - Our Performance	4.1.2	Embed a culture of continuous improvement focusing on creating value through innovation and technological advancement, reducing waste and improving efficiency	Implement and embed the Culture Transformation Program initiatives into the organisation to become the norm for the organisation	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Employee Engagement Survey provider to be Sourced and engaged to design, develop and deliver the survey. Exit Survey to be developed and implemented underpinned with a process.	On Track	RTQ to close and provider of the Employee Engagement Survey to be decided
			Develop and map entry and exit surveys encouraging employees to articulate what can make Council an employer of choice	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Develop Exit Survey	On Track	Develop process to underpin the Exit Survey and implement the process
			Implement the ELMO recruitment System	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track	Design the workflows and forms for the Onboarding module and the Organisational Management Module	On Track	Further refine and test workflows, templates, forms and links for all 3 modules
			Implement the Organisational Structure model in Techy	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Review the Establishment with a view of cleansing the data	Completed	Attend training in the Org Structure module. Consider process to be used going forward
			Continue digitisation of treatment plant maintenance work in accordance with adopted program.	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		Pending Resources	Limited budget has hampered progress, progressing this quarter
			Deliver Technology One related CIA projects as per the agreed Road Map i.e. Enterprise Asset Management and HR Org Manager	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	30-Jun-24	On Track	The EAM project is currently in progress and on track. Projects briefs have been approved for the HR Org Manager.	On Track	Both projects are on track with focus on staff training.
			Improve functionality of Tech one to ensure reproduction of annual plan, operational report and risk reporting is a less manual, more automated process	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jan-24	Ongoing	Pending Resources	This will require a solution from IT services	Pending Resources	This will require a solution from IT services
			Review and develop processes and procedures to support compliance obligations in environmental health, regulatory services, local laws and waste management	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Ongoing.	Pending Resources	On-going, however additional resourcing in this area will improve progress significantly.
			Undertake a review of licencing processes and workflows in TechOne to improve functionality and efficiency	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Project planning has commenced.	Pending Resources	Project delayed with limited resourcing in the Regulatory Services team. Resourcing has improved, to allow this project to start in the near future.
	Review Local Laws and supporting processes to align with current regulatory standards and improve functionality, including in particular those relating to caravan parks, advertising devices and rental accommodation	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On Track	Initial review completed, with proposed changes to Local Laws being drafted for further consideration and consultation.	Pending Resources	Project delayed due to limited resourcing in the Regulatory Services team. To recommence with new Council.		
4.1.3	We "get stuff done" and are solution seekers	Deliver 90% of the 2023-2024 Capital Works Program. Develop a 10 year works program for all infrastructure assets.	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24	On Track	Deliver Capital Works program at 90% Deliver Operational budget at 95%	On Track	Complete a Long Term Financial Plan by completing a comprehensive four year works program	

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<b>Deliverable 4.2 Our people return home safely</b>												
Goal 4 - Our Performance	4.2.1	Improve our safety management system and visible leadership to ensure our people go home safely	Provide regular reporting to Council, ELT and SLT	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Continue to improve the quality of the reporting	On Track	Dashboards to be developed 2024/25
			Implement and report on relevant actions identified in the Safer Workplace Action Plan	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Safety Audit Management Action Plan to be implemented	Completed	To be incorporated into the SMS Reset Plan
			Meet or exceed the expectations of the Mutual Risk Obligations Audit and the Transport and Main Roads Audit	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Safety Audit Management Action Plan to be implemented	Review Required	SMS Reset Plan to be developed and implemented
	4.2.2	Improve our wellbeing management including physical and mental health support	Develop a contemporary Wellness Strategy	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Review Required	Wellness Strategy to be completed September 2024 - resourcing	Review Required	Wellness Strategy to be completed September 2024 - resourcing
			Implement and embed a contemporary Employee Assistance Program	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	Monitor reports received and continue promotion of program	Completed	Monitor reports received and continue promotion of program
	4.2.3	Improve our people's capability and provide support and upskilling opportunities	Develop and implement governance training program, risk management and insurance awareness	Customer & Organisational Services	Corporate Services	Manager Corporate Services	30-Jun-23	30-Jun-24	Completed	First round of training presented to SLT - insurance and risk awareness, further training to take place in 24/25	Completed	First round of training presented to SLT - insurance and risk awareness, further training to take place in 24/25
Develop an overarching Workforce Strategy			Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track	Research reputable information to inform the Workforce Strategy. Consider available community demographics and SDRC workforce data to inform the strategy	On Track	Write a draft Workforce Strategy for consideration by the CEO prior to broader feedback	
<b>Deliverable 4.3 Our people are proud to work for Council</b>												
Goal 4 - Our Performance	4.3.1	Enable collaborative workplaces and contemporary work practices	Develop and implement an annual Employee Engagement Survey with action plans	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track	Prepare procurement documentation to go out on a Request for Quote	On Track	RFQ received and being reviewed for preferred provider
			Develop and implement the Employee Value Proposition	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track	Consider what Council's EVP looks like	On Track	Identified EVP, include in PD's, video's to be produced, incorporate in ELMO
	4.3.2	Build leadership capability and define competencies and development pathways	Stage the introduction and roll out of Achievement and Development Plans for employees	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track	Process to collate information and allocate funding. Deadlines have been set to receive all ADPs	On Track	All Directors and Managers ADP's developed. Process to be developed on the collation of the ADP information
			Commence development of robust analytics and metrics reporting framework for People (HR)	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Review Required	Improvements made to reporting. Need to get Tech 1 Org Structure module in place to learn about the reporting capability. Need to get ELMO modules implemented to learn more about the reporting capability	Review Required	Improvements made but need to commence the development of the Framework. To be completed December 2024 - resourcing
<b>Deliverable 4.4 Council has embedded risk management, good governance, transparency and accountability into what we do</b>												
Goal 4 - Our Performance	4.4.1	Provide assurance through effective governance, audit and risk management practices	Identify appropriate risks from the new and updated legislative requirements and commence development and implementation of policies and training to mitigate the identifiable risks	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track	Main legislative changes to be considered and policies to be developed.	On Track	Most policies now developed including new Code of Conduct, Criminal History, Sexual Harassment, Anti Discrimination, Bullying and Harassment. Training program to be developed.
			Establish and implement policy and procedures for Public Interest Disclosures and Whistle-blowers	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track		On Track	
			Commence the establishment of a Legislative Compliance Framework for People and Safety Legislation	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Not Yet Commenced		Not Yet Commenced	To be completed December 2024 - resourcing
			Develop and implement a comprehensive HR Decision Matrix	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	On Track		Completed	
			Scope the development of an Employment Contract Management Framework	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Review Required		Review Required	All Employment Contract templates reviewed. Framework to be developed. Completion Decemberr 2024
			Provide refresher training to staff around procurement and contract management	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	30-Jun-24	On Track	Training on Council's new contract suite has been provided to key staff on 20/06/2023 and 11/09/2023. An inhouse staff refresher procurement training which included a session on Local Buy and Vendor Panel has been provided on 21/08/2023.	On Track	Procurement Refresher Training provided to key staff on 28/11/2023.
			Implementation of updated delegations software and delegations register	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jan-24	Ongoing	On Track	Delegations software implemented. Work on delegations register has begun	On Track	Delegations register to be finalised by Council, implemented into software system.
			Undertake to improve outstanding audit rectifications with directness and regularity	Customer & Organisational Services	Corporate Services	Manager Corporate Services	1/01/2024	Ongoing	On Track	Given there needs to be greater response to outstanding audit recs, manager has updated reporting requirements with managers and with Audit committee	On Track	Reporting will be regularly updated for ARMC feedback

Item 11.3 Operational Plan Update  
Attachment 1: Operational Plan

Operational Plan 2023-24 Quarter Two - Updates as at 26 March 2024

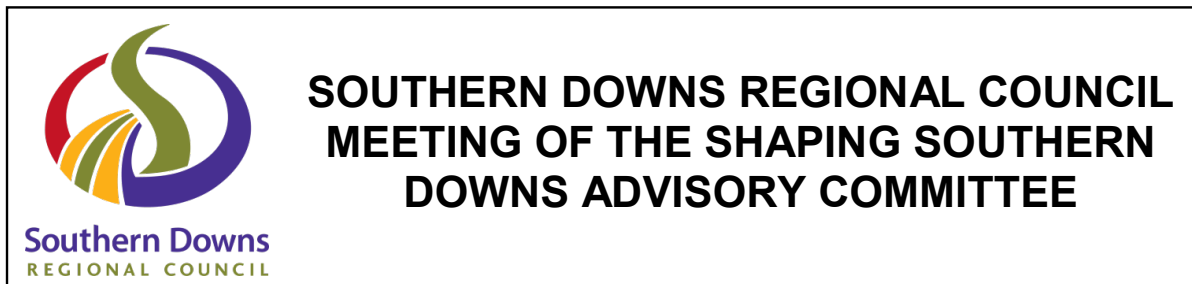
Goal	Objective	Corporate Plan	Operational Plan Action 2023-24	Directorate	Department	Responsibility	Start	End	Quarter 1 Status	Quarter 2 Next Steps	Quarter 2 Status	Quarter 3 Next Steps
Goal 4 - Our Performance	4.4.2	Ensure our long-term financial sustainability is a pillar of our decision making	Develop a Financial Sustainability Strategy	Financial Services	Customer & Organisational Services	Chief Financial Officer	01-Jan-24	01-Jun-24	On Track	A shell document has been collated and will be updated as part of the FY24/25 budget process.	On Track	Budget assumptions and data is currently being updated.
			Undertake quarterly budget reviews and annual budget adopted in line with applicable legislation	Financial Services	Customer & Organisational Services	Financial Services Coordinator	01-Jul-23	01-Jun-24	On Track	Budget adopted and first quarter budget review completed.	On Track	Second quarter budget review completed and work progressing on third quarter review.
			Develop the SDRC Services Catalogue: - Stage One (Identify services and develop a guideline); - Stage Two (Document current service levels and cost).	Financial Services	Customer & Organisational Services	Finance Business Improvement Officer	01-Jul-23	01-Jun-24	On Track	Services have been identified and Technology One will be update with this detail. A guideline is currently being drafted.	On Track	Technology One has been updated with work progressing on writing reports. Guideline to be circulated to ELT for review.
			Develop a price path for Waste	Financial Services	Customer & Organisational Services	Chief Financial Officer	01-Jul-23	01-Jun-24	On Track	Data collation currently in progress.	On Track	Additional data collation and validation currently in progress.
	4.4.3	Our asset management is smart, effective and efficient with robust project selection pathways	Define and deploy work management programs for major asset classes in roads and water using the new capabilities from investment in the corporate asset management system (Technology One Enterprise Asset Management EAM) geographically planned to maintain the SDRC asset base	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	01-Jun-24	On Track	Roll out for Infrastructure Services Division	Needs Attention	Meeting with Acting Director (5 April 2024) to discuss the requirement. Key delivery resources have been on leave. Remove the "barriers" to rebuild the momentum.
			Define the renewals program for Sealed and Unsealed roads utilising the technology investment in the Technology One Strategic Asset Management (SAM) solution to develop an optimised renewal plan for a 10 year horizon	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	01-Jun-24	Pending Resources	Employee vacancy preventing progress in this area	Pending Resources	Recruit Vacancy. Reviewed the Position Description and have asked agency to promote again. Will likely advertise directly as well.
			Define the principals to identify the assets that will be required now and into the future to service the needs of the Southern Downs	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	01-Jun-24	On Track	Master Planning deliverables engaged or out to market. Finalising further briefs to continue the work required.	On Track	Manage budget allocation to achieve goals. Prepare briefs for next financial year.
	4.4.3	Our asset management is smart, effective and efficient with robust project selection pathways	Develop Master Plans for key infrastructure. Master Plans are to be developed for Aerodromes, key community facilities such as WIRAC, identified community infrastructure. Principles for the identification of key community infrastructure will be formed in preparation of the Master Planning process.	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	01-Jun-24	On Track	Procurement underway for Stanthorpe and Warwick Airports masterplans	On Track	Contractor engaged for Stanthorpe and Warwick Airport masterplans
			Work with CAEPX delivery areas of SDRC to adopt the SDRC Project Management Framework to achieve 90% adoption for all new initiatives proposed for the 2024/25 budget	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	01-Jun-24	Not Yet Commence	Reviewed PMF and staff trained.	On Track	Additional PMF training undertaken with additional staff. Project targets on track.
			Enhance the Clarity (SDRC Dashboard) to provide additional functionalities including Services Catalogue and Asset Management	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	30-Jun-24	On Track	New functionalities are currently being developed.	On Track	Dashboards have been developed with work commencing on data cleansing.
			Review the Local Government Infrastructure Plan (LGIP) for the Southern Downs Region in accordance with State Legislation.	Planning & Development	Planning & Environmental Services	Manager Planning & Development	01-Sep-23	01-Sep-24	On Track	Contractor engaged. Initial meetings held with networks owners, LGIP 101 sessions had with contractor.	On Track	Network infrastructure planning is continuing in line with the timeframes provided. Planning Assumptions are being commissioned.
Deliverable 4.5 We have genuine and effective partnerships												
Goal 4 - Our Performance	4.5.3	Our advocacy is well planned with a clearly defined purpose	Provide ongoing support for the Regional Water Assessment Program and advocate for positive outcomes for SDRC	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	On Track		On Track	Ongoing Activity
			Develop an Advocacy Strategy as part of an overall integrated Planning and Reporting Framework	Executive Services	Executive Services	Chief Executive Officer	01-Jul-23	30-Jun-24	Completed			
Deliverable 4.6 Our leaders are authentic												
Goal 4 - Our Performance	4.6.3	Leadership development at all levels including elected members is considered "core business"	Complete two tranches of the Leadership Development Program	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Completed	A further 2 tranches has commenced for 2024 with end date by August 2024		

**SHAPING SOUTHERN DOWNS  
ADVISORY COMMITTEE MEETING  
MINUTES - 5 MARCH 2024**

**Shaping Southern Downs Advisory  
Committee meeting minutes from 5  
March 2024**

**Meeting Date: 19 April 2024**

**Attachment No: 1**



MINUTES OF SHAPING SOUTHERN DOWNS ADVISORY  
COMMITTEE

**Held in the Committee Room, Warwick**

**Tuesday 5 March 2024 at 10:00am**

**1. PRESENT**

Tonya Collier, Angela O'Mara, Nathan Parkes, Scott Riley, Sue Keong, Tricia Chant (Chair Person), Cr Jo McNally, Brett Tunbridge, Angela Phillips, Tony Pearson, Olivia Lack (Minute Secretary) and Michelle Anderson (Minute secretary).

*Via Teams:* Helen Gibson.

**2. APOLOGIES**

Anne Bourke & Des Neijens.

**3. DECLARATION OF CONFLICT OF INTEREST**

Declarations would be given at each Agenda item if necessary.

**4. MINUTES FROM PREVIOUS MEETING**

**Minutes of Last Meeting**

The minutes of the Shaping Southern Downs Advisory Committee meeting held on 21 November 2023 were endorsed.

**Moved:** Brett Tunbridge

**Seconded:** Nathan Parkes

**Carried**

**5. ACTIONS ITEMS FROM PREVIOUS MEETING**

**Review of Actions:**

- Copies of Planning Scheme – will be provided when available.
- Committee requested a copy of the Information Request from the State – This will be discussed in the meeting under Agenda Item 6.
- Brett Tunbridge wanted to express his appreciation for a Truck & Grader that was sent out to complete maintenance work as a direct response to his letter.

**6. SOUTHERN DOWNS PLANNING SCHEME – IR UPDATE**

Tonya presented a slideshow around the IR from the State.

**ACTION:** Copy of the slideshow will be issued with the Minutes

**ACTION:** Tonya to research property at the corner of Ogilvie Road, East Street and Murphy Streets Warwick and report findings. It is confirmed that Lot 1 on RP92151 and Lot 1 RP104960 are both put forward for a rezone from Low density residential to Community facilities zone. This substation was not recommended for an overlay.

There are currently 3 other Information Requests pending but these will be addressed after the Local Government elections on 16 March 2024 when the new Council is in place.

## 7. ECONOMIC DEVELOPMENT UPDATE

Inspection at Leyburn in January with the CASW & Progress Association around the ideas to repurpose the old tennis courts area. A copy of the proposed plan is in the slideshow presentation. Funding for this project will need to be spent by 30 June 2025.

Also an inspection was carried out on the same day, of the pick up/drop off area in front of Heritage Park at Pratten. This is currently where the school bus picks up and drops of children each school day. The proposal is to have the area sealed and signposted accordingly for this to be an all weather area. Funding also to be spent by 30 June 2025.

### FUNDING

UDF (Urban Design Framework) – Each one is different for each particular village/town. Discussion around different ideas of how funding can be sourced and getting the best ‘bang for our buck’ could be achieved.

Tony spoke to his experience in Killarney, they have looked further than just Council for assistance for funding. Other organisations are often willing to provide funding/grants or equipment to assist. He also stated that it is a good idea to list your priorities, speak with Council early in the process for anything that needs approval/permission.

### PROTEIN HUB

Scott provided an update on some of the activities within the Region being:

- a) A prospective party interested in a small animal abattoir in our Region. At this stage the customer still hasn't been able to land on an individual site. Water, logistics, capacity etc are all part of what is needed by this customer. Discussion with the State Government around this front and whether they have appetite to support on this front. It will process sheep, swine and goats.
- b) Toowoomba to Warwick pipeline is progressing. Stanthorpe is still in discussions around their position about the pipeline. Pipeline = water security.
- c) Drone Technologies University Hub – this item has been deferred to the next meeting. No discussion required at this stage.

## 8. GENERAL BUSINESS

### a. Analysis – Vacant Housing

Fact: 800 property approvals required each year to have a 0% rate rise. Currently we are processing 100 approvals per year. Growth in the Region is on the decline.

**ACTION:** Scott Riley to provide full information summary of this data for Committee to view.

Housing across the State and within our Region is becoming an urgent shelter need. Rural blocks are more in demand due to ‘tree change’ for a number of people moving to our Region. Seems to be the current trend to build bigger houses with at least 4 bedrooms, 2 bathrooms, double garage and all the other add-ons. There are no plans for 2 bedroom homes with a single garage for those who can't afford the larger homes.

Scott spoke to the recent issue that he has become aware of 60 families with kids at High School are homeless in Warwick, are still working and trying to get their children through their education. This is certainly a symptom of living standards falling in the

Community. Council is close to being in a position to hold meetings with all stakeholders (Council, Social Services & Homeless) to discuss a better place for these people to live.

We need to change our mindset about large, sprawling development and turn our energies to High Density housing. Let's talk about what can be a positive approach. What can we do?

**b. Update of LGIP (Local Government Infrastructure Plan)**

Details as presented in slideshow and available with distribution of the Minutes

**c. MID (Ministerial Infrastructure Designation) Update**

- 9 Law Road Rosenthal Heights
- State becomes the decision maker
- Opportunity for Public Submission
- No Appeal rights
- Social and affordable housing
- Currently on public display – 12 February to 15 March 2024
- Full plan can be view on State Government website
- Rental homes that are owned by the State Government. There will be 35 residences where there are now currently no residences.

**NEXT MEETING**

The next meeting can't be scheduled at this time due to a new Council being elected on 16 March 2024. The new Council will determine if the Committee will continue and if so, Expression of Interest will be issued accordingly.

Cr Jo McNally encouraged all Members to express their desire for the Committee to continue.

**Resolution**

THAT Council continue the Shaping Southern Downs Advisory Committee after the appointment of a new Council, as it has been a very beneficial source of information for the Community and give the Community an option to work closely with Council to achieve progress within the Region.

**Moved:** Brett Tunbridge

**Seconded:** Nathan Parkes

**Carried**

**Meeting Closed at 12:00 pm**

**ACTIONS**

**ACTION:** Copy will be issued with the Minutes.

**ACTION:** Tonya to research property at the corner of Ogilvie Road, East Street and Murphy Streets Warwick and report findings at next meeting.

**ACTION:** Scott Riley to provide full information summary of Vacant Housing data for Committee to view.

**ATTACHMENTS:**

1. Scott's Update on Vacant Housing
2. Update of LGIP (Local Government Infrastructure Plan)
3. IR Update - Presentation



Shaping Southern Downs Committee – Vacant Housing Information

**Scott's Vacant Housing Update:**

Some preliminary advice to the below, which remains an active work in progress.  
We have been working on some perspective to understand the challenges for Vacant housing & infrastructure charges and where this may lead.  
There have been some interesting perspectives revealed.

Please note I have not completed the full consideration of missing pieces but will provide what I have to date as an information share.

Preliminary information below.

1. How many house do we have in Warwick and how many houses in Stanthorpe?

Southern Downs Region

Total houses (separate, semi attached and attached) – 13,876 (this does not include caravans, cabins or improvised houses).

Unoccupied private dwellings – 2,199

Warwick (includes Rosenthal Heights, Sladevale)

Total houses (separate, semi attached and attached) – 6,199 (this does not include caravans, cabins or improvised houses).

Unoccupied private dwellings – 656

Stanthorpe

Total houses (separate, semi attached and attached) – 2,034 (this does not include caravans, cabins or improvised houses).

Unoccupied private dwellings – 389

2. How many houses were built in the last twelve months?

Sept 2022 to August 2023

Removal Dwellings – 29

New Dwellings – 113

Sept 2023 to January 2024

Removal Dwellings – 9

New Dwellings - 43

3. What programs does the government have to tap into?

Still working on this, little for housing supply growth support evident so far.

4. How many vacant lots are available today that could be built on (North and South)?

Approx. vacant lots within the towns and villages:

Allora – 29

Dalveen – 4

Killarney – 48

Leyburn – 71

Pratten – 28

Stanthorpe - 106

Wallangarra – 44

Warwick – 239

Yangan – 28

Shaping Southern Downs Committee – Vacant Housing Information

5. How many approvals have been granted that are yet to be developed (or still be to be finalised)?

Warwick

Orchard Grove - 31  
St George Springs (Aleva Estate) – 155  
Freestone Road – 303  
Cleary St (Hardeep) – 32  
Murphy St – 4  
Amarina Ave – 4  
Daniel Drive – 8  
Bracker Road – 2  
Junabee Road – 10  
Glengallan Road – 14  
Morey St – 2  
Tooth Street – 11  
Carbine Street - 37  
Warner St – 16 (Rural residential)  
Dight Road – 47 (Rural residential)  
Hawker Road – 4  
Cullen St – 18  
Glen Rd – 15

Stanthorpe

McKillop Lane – 50  
132-140 Eukey Road, Stanthorpe – 13 (Rural residential)  
20 Davadi Street, Stanthorpe \*units & CTS – 5  
Sugarloaf Road – 43 (Rural residential)  
Pitt St – 7  
6 High St - 18

Killarney

Poinsettia St – 14

Allora

57 Darling St – 4  
58 Darling St - 3

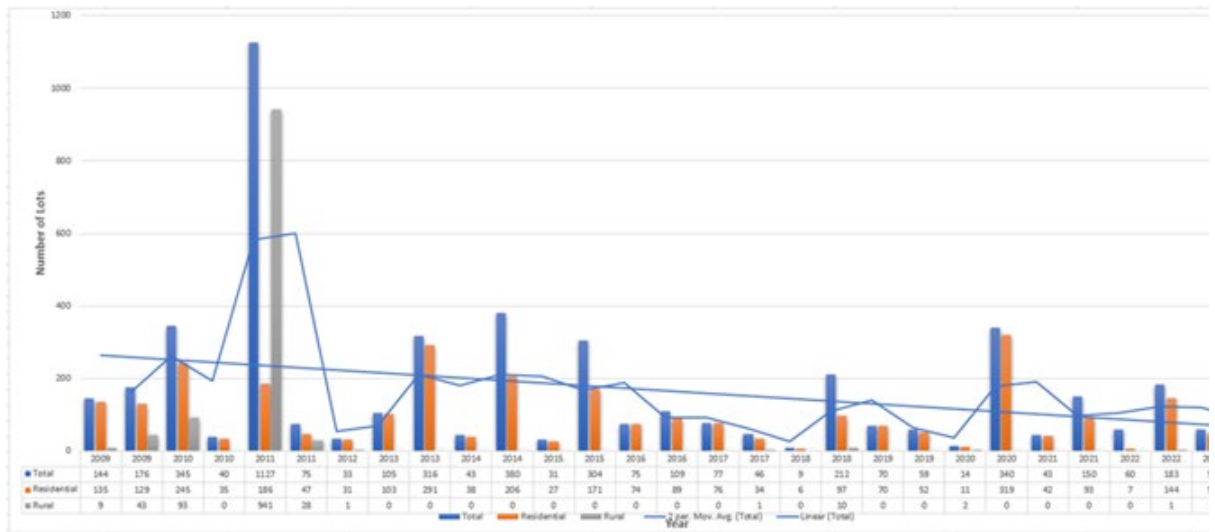
TOTAL: 870 lots approx.

6. What is the population Growth?  
Population in 2023 – 37,050 people  
Population forecast for 2046 – 41,747 people  
Change is estimated at 12.68%, which is an average annual change of 0.52% (this may be contributing to the various challenges as higher than I originally thought but may be impacted by energy construction projects as well.)
7. Where are we at with the EOI for social housing etc?  
EOI has progress with the various engagement conversations

Shaping Southern Downs Committee – Vacant Housing Information

8. What are the incentives we have in place to encourage development?  
 SDRC application fees are very conservative.  
 SDRC Infrastructure Charges are not the maximum allowable and are less than other LGs.  
 Pre-lodgement meetings – whilst there is now a charge for them, the fee is taken directly from the planning application fee when the application is lodged.

The overall lot supply questions being put by developers on supply is reflected below, taken from the spreadsheet attached.  
 An interesting perspective to reflect on, being that we are in the midst of falling living standards over all, the ability to aspire and afford will be seriously challenged.



The long-term average trend is less lots being brought to market over 15 odd years. Even when you take out the peaks we are still in decline.  
 There are spikes in activity (high variability) but no long-term trend of lot delivery stability or expansion.  
 My suspicion that this is related to the industry wages (Ag) having a reduced capacity to afford in a market growth profile and also challenges to present living standards.  
 We have had past periods of lower housing prices compared to the city and this looks like a major influence in take up of established property by the tree change processes, supported by redeployment of generational wealth which is unaffected by mortgage rates.  
 With a reduced capacity to build (skills shortage/capacity) and such high costs for new combined, compounding the delay has impacted the market costs of all products accelerating the lack of affordability.

For what I can see, the impact of infrastructure charges is not a major factor in market take up. However, if we continue to subsidise and expand infrastructure it will be a major impact on the community in the renewal cycles of infrastructure and rates affordability.

We are not short of lots in simple terms and our costs are not unreasonable, the challenge is to support entry solutions and through policy adapting the supply outcomes.

### Shaping Southern Downs Committee – Vacant Housing Information

Very concerning to hear the amount of families homeless trying to get their students through the high school in Warwick. This shows a new emerging working poor. This will require some thinking on how we can connect the vacancies above to possible opportunities to stabilise lives and provide employment and labour solutions to the local economy before it all turns further south.

I would be concerned with the building industry not promoting smaller, adaptable in the future foot prints of product and or supporting innovation in the manufacturing of housing as more root causes. We have moved away from flooring systems to slabs and it is hard to get this right if not poured at once.

As a vivid example of what can be achieved. There is no innovation on wall construction to the panelised process to speed up erection and improve quality, we are just doing the same processes at volume with all the rework and inefficiencies of hand processes out in the weather. We need the inspiration of Henry Ford to change the process completely.

Whether you think you can, or you think you can't – you're right. - Henry Ford  
Thinking is the hardest work there is, which is probably the reason so few engage in it. - Henry Ford  
The man who will use his skill and constructive imagination to see how much he can give for a dollar, instead of how little he can give for a dollar, is bound to succeed. - Henry Ford.

There is the real opportunity to redesign a manufacturing system that innovates the flow and speed of production with some critical thinking. We need to do a Henry Ford and change the thinking this would provide a massive lift in productivity and generate the high skilled jobs our region desperately needs. We could be the power house of construction innovation with our transport links and available land.

Delivery of any volume of housing will require a complete rethink of our investment in infrastructure which may have a high likely hood of not being financially sustainable, without rethinking density to yield improved service infrastructure sustainability. A significant lift in density is one positive option but the local conversation will need to be worked on well in advance.

If one really thinks about the challenge a more workable short term, ease the pain solution is the return to multi-generational housing and taking up the capacity of the existing declining household density.

As a result, this will move Australian regional areas closer to the European model for residential housing use and density. The nuclear family owning a detached house is moving away from reality very quickly with accelerating costs from housing now being weaponised by various policies combined with declining living standards.