



# Lockyer Valley Regional Council | Operational Plan 2023 - 24

## Third Quarter Performance Report



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## ACKNOWLEDGEMENT OF COUNTRY

Lockyer Valley Regional Council respectfully acknowledges the Traditional Owners, the Yuggera and Ugarapul people as custodians of the region we share. We pay our respects to their elders past, present and emerging and the Aboriginal and Torres Strait Islander Elders of other communities who may live here as the keepers of the traditions, customs, cultures and stories of proud peoples. Lockyer Valley Regional Council is committed to cultivating inclusive environments for all staff, customers, residents and visitors.



## INTRODUCTION

The Operational Plan (the Plan) is a strategic document that is developed and adopted annually with the Budget. The Plan captures strategic deliverables for the 2023-24 financial year to ensure Council delivers the Commitments and Outcomes of the Corporate Plan 2022-2027.

The Operational Plan 2023-2024 sets the one year direction for Council. The Plan articulates our deliverables, areas of responsibility, addresses Council's risks and monitors the overall performance of Council.

Section 174 (3) of the Local Government Regulation 2012 includes the requirement for the Chief Executive Officer to present a written assessment of the organisation's progress towards implementing the Operational Plan to Council at meetings of Council at regular intervals of not more than three months. This quarterly performance report on Council's Operational Plan 2023-24 ensures Council meets its legislative responsibilities.

## COMMITMENT TO HUMAN RIGHTS

Council is committed to protecting and promoting human rights by ensuring that human rights are considered in all the work we do – from the decisions we make to the services we provide. This commitment is in accordance with Council's obligations under the *Human Rights Act 2019*.



# VISION, MISSION AND VALUES

## VISION:

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We will deliver sustainable services to enhance the liveability of our community while embracing our economic, cultural and natural diversity.

## MISSION:

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Lead, engage and empower.

## OUR VALUES:

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Values form the basis of our culture. They add meaning to work and they provide a basis for consistent planning and decision making across the organisation. To ensure that staff live our values, every employee of Lockyer Valley Regional Council is expected to demonstrate articulated behaviours in their daily activities and in the way they make decisions. Our values are:



Leadership

### LEADERSHIP

We lead through excellence and partner with the community to achieve Council's vision and mission.



Accountability

### ACCOUNTABILITY

We accept ownership of our role and take responsibility for our actions. We are results focused, take pride in our successes and efforts and learn from our mistakes.



Integrity

### INTEGRITY

We strive to be valued and trusted by the Lockyer Valley community. We are respectful, open, transparent and honest in our dealings with the community. At all times we act in the best interests of the community.



Communication

### COMMUNICATION

We embrace diversity and communicate openly and honestly. We listen actively, consider and value the views of others. Our communication is clear, concise and consistent.



Customer Focus

### CUSTOMER FOCUS

We strive to engage and communicate with our internal and external customers to meet agreed outcomes. We identify and aim to meet the needs of all customers in a responsive and equitable manner.



Teamwork & Collaboration

### TEAMWORK AND COLLABORATION

We value creative thinking and look for opportunities to collaborate and connect to deliver a better Lockyer Valley. We work together by recognising and sharing our talents, skills, experience and knowledge.



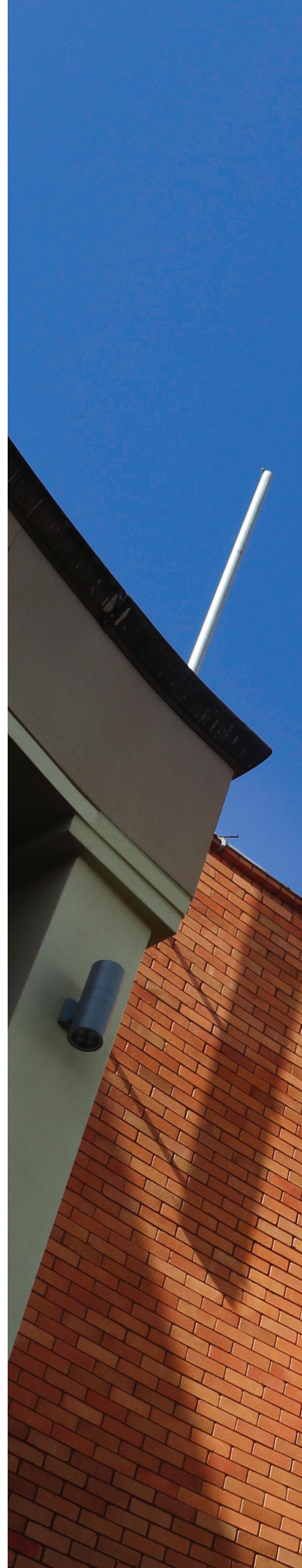
# OUR ROLE

As we work towards our outcomes, we recognise that not all of them can be achieved by Council alone. Council will fulfil a range of roles in working to achieve the outcomes outlined in this plan.

These roles include:

## COUNCIL ROLE DESCRIPTION

<b>Provider</b>	Delivering services
<b>Funder</b>	Funding other parties to deliver services
<b>Regulator</b>	Regulating activities through legislation, local laws or policies
<b>Partner</b>	Forming partnerships and strategic alliances with other parties in the interests of the community
<b>Facilitator</b>	Assisting others to be involved in activities by bringing groups and interested parties together
<b>Advocate</b>	Promoting the interest of the community to other decision makers and influencers





# QUARTERLY HIGHLIGHTS



## LIBRARIES NOW OPEN SATURDAYS

Following the success of the recent Saturday morning trial period at the Gatton Library, Council has moved to continue operating the Gatton Library on Saturdays and has added weekend access to the Laidley Library.

As a Council, we recognise not all library members are able to access the facilities during business hours and Council values providing access to this much-loved service to as many residents as possible.

## COUNCIL REPAYS REMAINING DEBT

Council is now officially debt free as of late February, delivering on the commitment made in December 2023.

A review of Council's cash holdings, which were historically high, as well as future requirements found Council had enough surplus operational funds to pay out the balance of the 'Lockyer Valley Regional Council Other Capital Works' loan, while still having enough cash on hand to cover expenses and any unforeseen events.

The decision to repay the \$12.1M balance owed to the Queensland Treasury Corporation was a priority of the former Council and was made in line with Council's direction to retire debt where prudently possible. High interest rates also made it more attractive to pay down the debt as early as possible.

The funds used to pay out the debt were not able to be used for capital expenditure such as roadworks.

Thanks to Council's responsible financial management and with the loan settled in full, Council is now well-placed to take advantage of any new strategic opportunities that arise.

Council's debt peaked at about \$36M in 2015/2016, with a large portion stemming from the 2011 and 2013 flood recovery. Council has been steadily paying down the debt ever since, making this final repayment a major achievement.

## COUNCIL ON TRACK FOR EARLY COMPLETION OF THE VOLUNTARY HOME BUY-BACK PROGRAM

More flood prone properties in the Lockyer Valley have been demolished or removed as part of the state and federally-funded Voluntary Home Buy-Back (VHBB) program.

In January 2024, Lockyer Valley Regional Council appointed two demolition companies to undertake the demolition, removal and remediation of a further seven properties, in addition to the 17 earmarked last year.

Under the VHBB program to date, there have been 33 valuation inspections undertaken; 30 offers presented; 24 offers accepted, and 24 contracts settled.

Council is tracking well ahead of schedule, with a forecast completion of mid-to-late 2024, nearly two years ahead of the delivery timeframe.

The Queensland Reconstruction Authority (QRA) engaged directly with all impacted councils about the VHBB program to gather flood data and information to identify the most at-risk and vulnerable applicants.

Once an agreement is reached between the QRA and property owner, the property is purchased by the local council, using program funds, and the building demolished or removed. The land is then re-zoned to an appropriate, non-occupied use such as green space.

Thanks to the VHBB program, vulnerable residents are being moved from high-risk locations, further ensuring the safety and security of the Lockyer Valley community.

The VHBB program is jointly funded by the Commonwealth and State Governments under the Disaster Recovery Funding Arrangements, as part of the \$741 million Resilient Homes Fund.

Registrations for the VHBB program closed in June 2023.



## EMERGENT FLOOD WORKS

Following the severe weather event and flooding in late January, Council's road and infrastructure crews swung into gear and began emergent works to restore safe access across Council's road network.

This included silt and debris removal, bulk fill, emergency repairs to pavement and shoulder scours, pothole patching, light grading and rock placement. Various signs were also repaired.

While the region was thankfully spared the widespread devastation and destruction of past flooding events, roads and infrastructure were impacted, with damage limited to the eastern half of the regional area.

To date, \$1M has been spent on emergent works, of a total committed cost of \$2.156M.

Council has received activation for the event, which means it can access funding to repair the damage through

the Disaster Recovery Funding Arrangements, jointly funded by the Federal and State Governments on a 75/25 split.

Council also spent \$60,000 on pothole patching for the January to March quarter. This is not a true indication of a normal quarter, however, with crews prioritising emergent work activities over pothole patching.



## MAINTENANCE WORKS AND UPGRADES

The region's parks are sporting a suite of new upgrades.

New softfall surfaces have been implemented at playgrounds at Lake Dyer, Laidley, Lions Park, Laidley and Rotary Park, Gatton.

Improvement works, including park table setting and seating renewals, have also been undertaken at Das Neumann Haus, Laidley, Centenary Park, Thornton and Dawson Phipps Park, Gatton.

Two new seam strips were also installed at Forest Hill Cemetery. Seam strips provide a solid base for the headstones at the cemetery and play a vital role in assisting Council to reduce maintenance expenditure at our cemeteries.

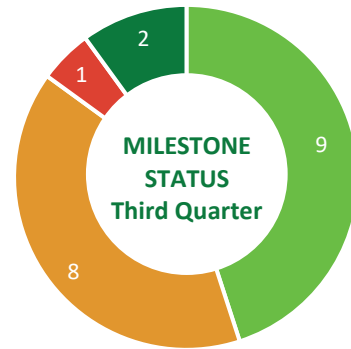
In addition, Council undertook internal and external weatherproofing of Gatton Shire Hall in February. The works were necessary due to the deterioration of the cladding, which was allowing moisture to seep into the building during rain events.

The \$370,000 project protected and sealed the facade, eliminating further damage to the building.

# PERFORMANCE STATUS

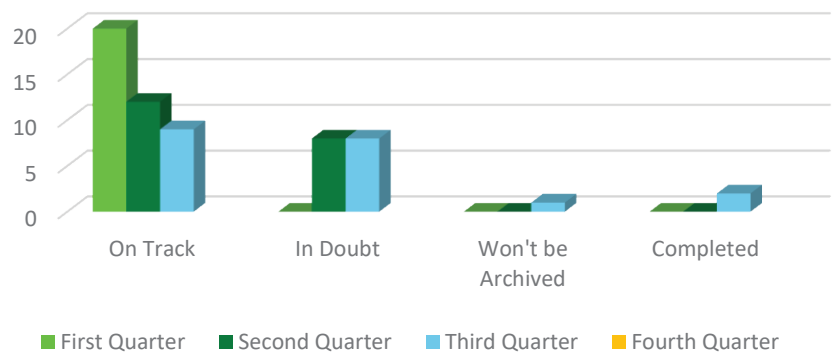
## MILESTONE STATUS

STATUS		NUMBER
On Track	●	9
In Doubt	●	8
Won't Be Achieved	●	1
Completed within Milestone	✓	2



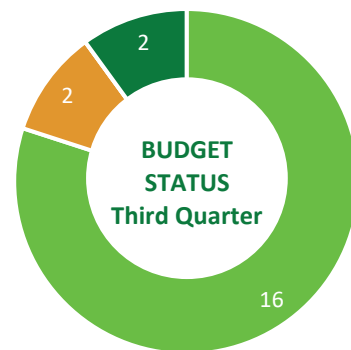
## YEAR TO DATE MILESTONE STATUS COMPARISON

This graph provides a year-to-date comparison of the milestone status of the Operational Plan 2023-2024 activities against previous quarterly performance reports.



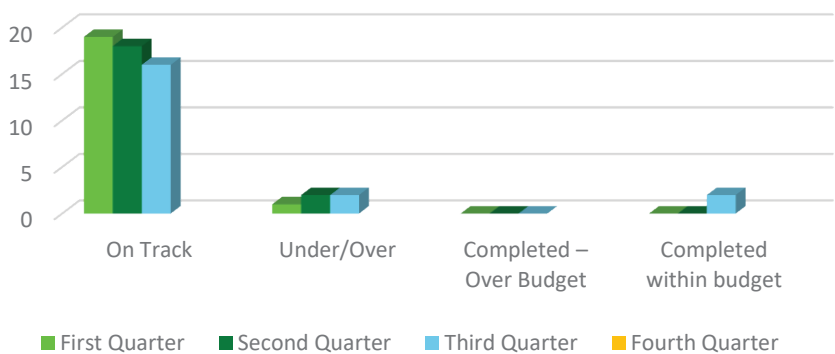
## BUDGET STATUS

STATUS		NUMBER
On Track	●	16
Under/Over	●	2
Completed – Over Budget	●	0
Completed within Budget	✓	2



## YEAR TO DATE BUDGET STATUS COMPARISON

This graph provides a year-to-date comparison of the budget status of the Operational Plan 2023-2024 activities against previous quarterly performance reports.







# LOCKYER COMMUNITY DELIVERABLES

*Our healthy community welcomes the spirited diversity found within our region. Times of hardship highlight our resilience. Our high standards support our quality of life and vibrancy while providing a dynamic and safe place full of opportunity. We strive to build on who we are and all that our region has to offer by connecting business, the community and government.*

## A COMMUNITY WITH FAIR AND REASONABLE ACCESS TO SERVICES

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Advocate for opportunities to enhance services to the community such as improved regional health facilities and a regional passenger rail network.	<ul style="list-style-type: none"> <li>Maximise opportunities to advocate for improved regional health facilities.</li> <li>Participate in the Toowoomba to Brisbane Passenger Rail Reference Group.</li> <li>Seek to leverage passenger rail services out of the Inland Rail project via environmental impact submissions and project planning forums.</li> </ul>	<p>Where appropriate Council continues to advocate for improved health and allied services in the region.</p> <p>The Toowoomba to Brisbane Passenger Rail Reference Group has not met for some time. The strategic business case is with the Australian government awaiting consideration.</p> <p>The Inland Rail project is still on pause with the Australian Government and the Australian Rail Track Corporation (ARTC) still seeking to re-define the scope of the project and the necessary budget.</p>	●	●

## THE COMMUNITY'S PREPAREDNESS FOR DISASTERS IS IMPROVED THROUGH COMMUNITY EDUCATION, TRAINING AND STRONG PARTNERSHIPS BETWEEN COUNCIL AND OTHER AGENCIES

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Commence the implementation of the Council's Disaster Management Framework.	<ul style="list-style-type: none"> <li>Implementation of key components of the Disaster Management Framework completed.</li> </ul>	The Disaster Management Framework has been implemented and functional within Councils disaster management arrangements, undertaken before, during and after, in managing the potential adverse effects of an event including but not limited to arrangements for mitigating, preventing, preparing for, responding to and recovering from an event.	✓	✓

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓





# LOCKYER BUSINESS, FARMING AND LIVELIHOOD DELIVERABLES

**Lockyer Business:** Our business community is a thriving and inclusive network where it is easy to do business. We create opportunities and encourage innovation that inspires business confidence and collaborative partnerships.

**Lockyer Farming:** As custodians we manage our water and land assets to ensure our farming future. We pride ourselves on our innovation and clean, green reputation. We work together to support our farmers of current and future generations.

**Lockyer Livelihood:** We are a community where lifelong learning opportunities exist. Our quality education facilities are highly regarded and provide diverse career pathways. We look to develop skills and generate job opportunities for all.

## ENCOURAGE OPPORTUNITIES FOR THE LOCKYER VALLEY TO DRIVE ECONOMIC AND COMMUNITY OUTCOMES

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Advocate to mitigate the adverse impacts of Inland Rail on the liveability of the region.	<p>Ensure the community's and Council's interests are protected by maximising opportunities to advocate and participate in reviews, reference groups and prepare submissions as required including:</p> <ul style="list-style-type: none"> <li>• Input provided to the Helidon to Calvert (H2C) and Gowrie to Helidon (G2H) Environmental Impact Statements.</li> <li>• Legal agreements delivered which will assist in mitigating risks associated with the project.</li> <li>• Engineering input provided into the inland rail design processes with respect to the project and specifically the proposed return works.</li> </ul>	<p>The Inland Rail project is on pause in the Queensland sections with the Australian government and the Australian Rail Track Corporation seeking to redefine scope of the project before identifying budget that can be committed to that project.</p> <p>The Environmental Impact Statements for both Gowrie to Helidon (G2H) and Helidon to Culvert (H2C) have been delayed accordingly. The most recent advice is that the Environmental Impact Study (EIS) work must be completed by 2025.</p> <p>There may be public submissions sought late in 2024. Council will continue to advocate for improved alignments and design.</p>	●	●

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

## MAXIMISE OPPORTUNITIES THROUGH ENGAGEMENT AND PARTNERSHIP WITH STAKEHOLDERS TO ACHIEVE A STRONG RESILIENT ECONOMY

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Advocate for improved water security and supply for the region through the Lockyer Valley and Somerset Water Collaborative.	<p>Implementation of the following Lockyer Valley &amp; Somerset Water Security Scheme Optimisation Assessment items completed:</p> <ul style="list-style-type: none"> <li>• Project viability assessment completed.</li> <li>• Agreement with Seqwater on supply and costs executed.</li> <li>• Multiple rounds of demand assessments undertaken.</li> </ul>	<p>The City Deal First Milestone payment is awaiting final sign off by the Project Plan funding body and expected to be received by Council in May 2024.</p> <p>The Honourable Paul Lucas has been appointed Chair of the Lockyer Valley &amp; Somerset Water Collaborative.</p> <p>Agreement with Seqwater for water supply costs has been delayed due to the inability of Seqwater to designate resources to undertake the work required to provide the necessary data to inform discussions with the growers.</p> <p>The next round of “Demand Assessment” planning with growers has been delayed until the bulk water (indicative) charges have been agreed with Seqwater. It is currently unknown when Seqwater will be able to provide this data.</p> <p>Discussions are ongoing with the Technical Working Group.</p>	●	●

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓



# LOCKYER NATURE DELIVERABLES

Our natural assets are valued and protected to sustain our unique rural lifestyle.

## COUNCIL AND THE COMMUNITY ACTIVELY REDUCE WASTE, RECYCLE AND REUSE MORE

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Finalise and commence implementation of the Waste Recycling and Reduction Plan to guide the delivery of Council's Waste Management Function.	<p>Outcomes of the Waste Recycling and Reduction Plan to be completed include:</p> <ul style="list-style-type: none"> <li>Plan finalised and adopted by Council.</li> <li>Complete a community education program to assist with improving the regions waste management practices.</li> <li>Subject to funding approvals deliver the Food Organics Green Organics (FOGO) program.</li> <li>Continue to further refine the full cost pricing of waste.</li> </ul>	<p>Workshop booked May for briefing new Council. This will give a background of the current waste services status and an overview of proposed projects and timelines for waste service provision in coming years.</p> <p>Waste education program focused on messaging around battery recycling/ disposal, as well as safe asbestos disposal methods, aligning with national campaigns. In the process of recruiting an experienced Waste education officer to enhance our education delivery.</p> <p>FoGo trial is in its second year enabled with minor funding extension. A review of the program is expected to be undertaken mid-2024. Trial has been an excellent opportunity to gather and assess program KPIs, user perspectives, and functional outcomes. Recent waste survey also contributed information related to program effectiveness.</p> <p>Refining full cost pricing aligns with budget process preparation and is an ongoing process that continually adjusts with evolving legislation, industry practices and community waste focus.</p>	●	●

LEGEND	Milestone Status	Budget Status		
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓



<p>Provide oversight and management of the contract arrangements for the operation of the following waste management facilities:</p> <ul style="list-style-type: none"> <li>• Material Recovery Facility (MRF)</li> <li>• Waste Transfer Stations</li> </ul>	<p>Compliance activities completed to ensure the key performance indicators and services are performed in accordance with the agreed contracts.</p>	<p>Contractor elected to discontinue operations however, Council has been able to secure interim arrangement providing seamless continuation of service. This has enabled full compliance with required KPIs. Option for a long-term arrangement is available. MRF equipment purchased. Workshop in near future for decision on way forward.</p> <p>Services have been continuing as normal. An audit of weighbridge operations to check correct procedures for recording of State Waste Levy requirements confirmed compliance. The audit also showed that procedures for asbestos management were in place and operating as expected.</p>	<p>●</p>	<p>●</p>
<p>Undertake the construction of Cell 5 at the Gatton Landfill.</p>	<p>Construction of Cell 5 at Gatton Landfill completed and operational.</p>	<p>Cell 5 of Gatton Landfill commenced taking waste on 22 January 2024. Only domestic waste loads were delivered to the cell for the first six-week period to establish a foundation layer to protect the landfill liner. The operation has gone extremely well. Overall, the Project is under budget by \$500k.</p>	<p>✓</p>	<p>✓</p>

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓





# LOCKYER PLANNED DELIVERABLES

*We have unique, well-connected communities. We have places and spaces that bring together people. Local services match the needs of the community. Our built infrastructure is designed and constructed to enable access for all.*

## GROWTH AND DEVELOPMENT IN THE REGION IS SUSTAINABLY MANAGED THROUGH THE ADOPTION AND IMPLEMENTATION OF THE LOCKYER VALLEY PLANNING SCHEME

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Finalise the Draft Lockyer Valley Planning Scheme for Council adoption and implementation.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>• Complete public notification of the Lockyer Valley Planning Scheme, including a review of submissions received and responses provided to all properly made submissions.</li> <li>• Where appropriate, amendments made to the Planning Scheme to incorporate feedback from submissions received.</li> <li>• Preparation of a formal response to the Minister to finalise the Lockyer Valley Planning Scheme for Ministerial Approval and adoption by Council.</li> <li>• Adoption and commencement of the Lockyer Valley Planning Scheme.</li> </ul>	<p>The first three of the four deliverables have been achieved.</p> <p>Following public consultation, the Draft Lockyer Valley Planning Scheme was finalised and endorsed by Council on 20 December 2023. The Draft Planning Scheme was forwarded to the State Department seeking Ministerial approval to adopt the scheme on Thursday, 21 December 2024.</p> <p>The State government has issued three 'pause notices' to extend the timeframe for their consideration of the scheme. Council officers are working with staff from the Department of Housing, Local Government and Planning to finalise State Interest matters.</p> <p>The milestone status is 'in doubt' as the scheme may not be finalised for commencement by 30 June 2024, as it is unknown how long it will take to obtain the Minister's approval to adopt the scheme.</p>	●	●



LEGEND	Milestone Status	Budget Status		
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

## PROVISION OF FIT-FOR-PURPOSE INFRASTRUCTURE WHICH MEETS THE CURRENT AND FUTURE NEEDS OF THE REGION

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Undertake the program of work to re-instate Council's transport and drainage network impacted by the 2021-2022 flood events.	<p>The Reconstruction of Essential Public Assets (REPA) program delivered on Council's transport and drainage network, which is:</p> <ul style="list-style-type: none"> <li>Forty-six packages of work completed across Council's transport and drainage network and close out with the Queensland Reconstruction Authority.</li> </ul>	<p>3 submissions of 46 remain outstanding. 11 have been lodged with the Queensland Reconstruction Authority for acquittal.</p> <p>2 out of the 3 landslip site projects are completed with remaining works expected to be complete prior to June 2024.</p>	●	●
Undertake the preparation of Council's Local Government Infrastructure Plan.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>Finalise a review of the supporting documents required to inform the LGIP growth modelling including the open space, roads and transport, stormwater and drainage strategies.</li> </ul>	<p>Work will commence on this project in the third quarter of the 2023/24 budget period and once the Lockyer Valley Planning Scheme has been finalised.</p> <p>The milestone has been marked in doubt as the review may not be finalised by 30 June 2024, given the Draft Planning Scheme was given priority to complete.</p>	●	●

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

## AN INTEGRATED APPROACH TO THE PLANNING OF ALL COMMUNITIES THAT STRENGTHENS LOCAL IDENTITY AND LIFESTYLE

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Finalise the review of the existing Laidley Flood Town Protection Scheme and present to Council an options analysis in relation to flood mitigation for Laidley.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>Finalise the review of the Laidley Flood Town Protection Scheme.</li> <li>Undertake community engagement in relation to the proposed flood mitigation option for Laidley.</li> <li>Undertake the identification and where appropriate, the purchase and acquisition of privately owned land in order to facilitate the implementation of the Laidley Flood Town Protection Scheme.</li> <li>Council adoption of a flood mitigation strategy for Laidley.</li> <li>Actively seek government funding for the construction and implementation of the Laidley Flood Town Protection Scheme.</li> </ul>	<p>Land Valuations have been obtained for numerous properties in the region. Council Officers are considering the valuations in collaboration with the impacted property owners. This will determine the final design option of the scheme.</p> <p>A Workshop will be scheduled to provide a project update to Council in the near future.</p> <p>Public consultation is yet to commence as a draft concept is required to be endorsed by Council prior to this occurring.</p> <p>Council staff continue to discuss and seek funding opportunities with the Queensland Reconstruction Authority (QRA) and National Emergency Management Australia (NEMA).</p> <p>The milestone has been marked in doubt as not all of the performance outcomes will be completed.</p>	●	●

LEGEND	Milestone Status	Budget Status
	On Track ●	On Track ●
	In Doubt ●	Under/Over ●
	Won't Be Achieved ●	Completed – Over Budget ●
	Completed within Milestone ✓	Completed within budget ✓

Undertake an options analysis for flood mitigation at Withcott.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>• Undertake an options analysis to present to Council in relation to flood mitigation for Withcott.</li> <li>• Undertake community engagement in relation to the proposed flood mitigation option for Withcott.</li> <li>• If required, undertake the purchase and acquisition of privately owned land to facilitate the implementation of the Withcott Flood Mitigation Scheme.</li> <li>• Council adoption of a flood mitigation strategy for Withcott.</li> <li>• Actively seek government funding for the construction and implementation of the Withcott Flood Mitigation Scheme.</li> </ul>	<p>Work has not commenced on this project in this quarter, given the priority of the Policy and Growth Team has been on amendments to the Flood Mapping Hazard overlays for the Draft Planning Scheme.</p> <p>The milestone has been marked in doubt as not all of the performance outcomes will be completed.</p>	●	●
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LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓



<p>Undertake the purchase and demolition of properties associated with the Queensland Reconstruction Authority Voluntary Home Buy Back Scheme.</p>	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> <li>• Undertake property settlements for properties that meet the purpose and objectives of the Voluntary Home Buy Back Scheme.</li> <li>• Undertake the demolition of properties that Council has purchased under the Voluntary Home Buy Back Scheme.</li> <li>• Undertake the required planning scheme amendment to reflect the restricted use of Voluntary Home Buy Back sites for residential purposes.</li> <li>• Undertake a review of the sites purchased under the Voluntary Home Buy Back Scheme to ensure the most cost-effective means to manage the properties long term.</li> </ul>	<p>Seventeen (17) properties have been purchased in Tranche 1 of the Queensland Reconstruction Authority (QRA) Voluntary Home Buy Back Properties (VHBB). Of these properties fourteen (14) have been demolished and three (3) properties have been removed. The seventeen (17) properties are now all off-maintenance from the relevant contractors.</p> <p>An additional seven (7) properties have been purchased under Tranche 2. Contractors were appointed in mid-January 2024 to undertake these works. Of these properties, three (3) will be removed. All works will be finalised by the end of April 2024.</p> <p>Council Officers are currently exploring the long-term ownership and utilisation of the land that has been purchased as part of the scheme. This was discussed with the Property Networking Group late February 2024. Further to this meeting, discussions will occur with Council in relation to the ownership and utilisation of the land to ensure that the maintenance cost to council can be minimised.</p> <p>Council has until June 2026, to finalise its obligations under the VHBB Scheme. It is anticipated that all works associated (including Land Use Planning requirements) with the scheme will be completed by the end of June 2024, two (2) years in advance of the required date.</p>	<p>●</p>	<p>●</p>
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LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓





# LOCKYER LEADERSHIP AND COUNCIL DELIVERABLES

**Lockyer Leadership:** Our leaders are visionary and seek coordinated outcomes for the benefit of the whole community.

**Lockyer Council:** A well-managed, transparent and accountable organization that gives the community confidence, demonstrates financial sustainability, where customers are satisfied with our services and our employees are proud to work.

## UNDERTAKE ROBUST AND ACCOUNTABLE FINANCIAL, RESOURCE AND INFRASTRUCTURE PLANNING AND MANAGEMENT TO ENSURE AFFORDABLE AND SUSTAINABLE OUTCOMES FOR OUR COMMUNITY

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Undertake an asset management maturity assessment and develop an asset management improvement plan to support the overarching Strategic Asset Management Plan requirements for Council's infrastructure assets.	<ul style="list-style-type: none"> <li>An asset management maturity assessment completed against the ISO5500 criteria will outline the various projects and tasks required to enhance asset management practices and improve service delivery across Council.</li> <li>An asset management improvement plan (3-5 years) for Council's infrastructure assets completed.</li> </ul>	<p>Workshop sessions have been held with relevant officers across the infrastructure department to complete the maturity assessment.</p> <p>The asset maturity assessment is being reviewed to determine a number of actions to drive continuous improvement in asset management practices within Council and establish an improvement plan.</p>	●	●

LEGEND	Milestone Status	Budget Status		
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓



<p>Develop a Procurement Strategy that supports the needs of the business, provides value for money to Council and ensures legislative compliance.</p>	<p>Procurement Strategy completed which guides the organisations procurement activities including:</p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Systems</li> <li>• Processes</li> </ul>	<p>Currently recruiting for a Senior Procurement Advisor to complete the Procurement Team structure. The position was filled briefly but the appointment was not a success.</p> <p>The revised procurement policy and procedure has been approved by the Executive Leadership Team (ELT), documentation will be amended accordingly.</p> <p>The use of Purchase Cards has been reviewed and recommendations have been endorsed by ELT, the policy and procedure will be updated to align. Progressive changes to purchase card practices have commenced. An internal audit of Purchase Cards has been suggested for the 2024-2025 financial year.</p> <p>It is planned to adopt and implement all revised policies commencing July 2024, this will be accompanied by an organisation wide training program.</p>	<p>●</p>	<p>●</p>
<p>Undertake the rationalisation of Council's land including:</p> <ul style="list-style-type: none"> <li>• Grantham Subdivision</li> <li>• Gatton Saleyards</li> </ul>	<p>Outcomes of the land rationalisation project to be completed:</p> <ul style="list-style-type: none"> <li>• All necessary development approvals obtained.</li> <li>• Construction works completed in accordance with development approvals.</li> <li>• New lots created ready for sale.</li> </ul>	<p>Grantham Subdivision: Service provider approvals should be issued in April. Procurement of works contractors is underway and expected to be completed by the project manager in April so works can then commence. Procurement of appropriate professional services for the future sale of the new lots is underway by Council staff. This is expected to be completed in May ahead of the works being completed and lots being ready for market in July.</p> <p>Gatton Saleyards: This project is still in the design stage. In anticipation of approvals being obtained a budget allocation for construction has been included in the April budget review. Final cost unknown until completion. These works are unlikely to be completed this financial year.</p>	<p>●</p>	<p>●</p>

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓



## COMMIT TO OPEN AND ACCOUNTABLE GOVERNANCE TO ENSURE COMMUNITY CONFIDENCE AND TRUST IN COUNCIL AND OUR DEMOCRATIC VALUES

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Deliver the elected members on-boarding program for the newly elected Council from the 2024 Local Government Quadrennial Election.	<p>On-boarding program delivered to the newly elected council which includes the following components:</p> <ul style="list-style-type: none"> <li>• Roles and responsibilities of civic leadership, including legislative responsibilities.</li> <li>• Strategic priorities of LVRC.</li> <li>• Operations and functions of LVRC.</li> </ul>	<p>A Councillor Handbook containing a variety of information in relation to Council and Councillor roles and responsibilities was completed ready for appointment of the newly elected Council.</p> <p>An induction and onboarding program was developed in consultation with the relevant stakeholders which included sessions on the current strategic priorities of LVRC and an overview of Council operations.</p>	●	●

## PROMOTE A VALUES BASED CULTURE THAT APPRECIATES AND EMPOWERS ITS WORKFORCE

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Undertake organisational development activities that foster a values-based culture.	<p>Outcomes of the following organisational development activities completed, and updates provided to Council including:</p> <ul style="list-style-type: none"> <li>• Three pulse surveys completed which provide insight into the organisations culture.</li> <li>• The identified activities of Connected Council program completed.</li> <li>• The identified leadership program and management team activities completed.</li> </ul>	<p>Pulse Surveys: Analysis of the previous pulse survey is being undertaken by each Group Manager with their respective leadership teams to identify action items and discuss the comments and contents of the results to better understand what is working well and what the areas of improvement are.</p> <p>Connected Council: The group has been focussed on the top priority being staff retention and attraction. The group has created a staff retention and attraction survey. The survey will be conducted in each team and includes items such as</p> <ul style="list-style-type: none"> <li>• Roles and Responsibilities;</li> <li>• Training</li> <li>• Work/team relationships</li> <li>• Recognition and feedback;</li> <li>• Work Conditions; and</li> <li>• Remuneration.</li> </ul> <p>The other initiative the group is working on is the Performance Development Plans. It is envisaged that this will be progressed further in the next quarter.</p>	●	●
Negotiate new Certified Enterprise Bargaining Agreements for office and field-based staff.	<p>Outcomes to be achieved include:</p> <ul style="list-style-type: none"> <li>• Negotiations for new Enterprise Bargaining Agreements for office</li> </ul>	Voting for the Officers' and Field Certified Agreements were undertaken with 73% of eligible employees taking the opportunity to vote. Both agreements received overwhelming support with the official results as follows:	●	●

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

	<p>and field-based staff completed.</p> <ul style="list-style-type: none"> <li>• Agreements submitted to Unions for acceptance and sign-off.</li> <li>• Agreements submitted and certified by the Queensland Industrial Relations Commission.</li> <li>• New agreements implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• 97% of votes supported the proposed Certified Agreement (Officers) 2023; and</li> <li>• 90% of votes supported the proposed Certified Agreement (Field) 2023.</li> </ul> <p>Work is now being undertaken to have the agreements certified by the Queensland Industrial Relations Commission.</p>		
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## DELIVER RELIABLE INTERNAL SUPPORT SERVICES

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Deliver the prioritised ICT business improvement opportunities which will assist in improving Council's cyber security and ICT capabilities.	<p>Completion of the following ICT business improvement opportunities:</p> <ul style="list-style-type: none"> <li>• Outcomes of the cyber security strategy.</li> <li>• Identify improvement opportunities from the review of TechnologyOne.</li> </ul>	<p>The Cyber Security Strategy has been approved by the ICT Steering Committee and Executive Leadership Team with work on the priority initiative of uplifting the Essential Eight Maturity level commenced.</p> <p>A draft strategy timeline for improvement opportunities in LVRC's use of TechnologyOne has been discussed with Executive Leadership Team.</p>	●	●

LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

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