



Lockyer Valley Regional Council | Operational Plan 2024-2025

Second Quarter Performance Report



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ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Traditional Custodians of the region, the Ugarapul and Yuggera people and pays our respects to their Elders, past and present, and the Aboriginal and Torres Strait Islander Elders of other communities who may live here.

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 2024-25 financial year to ensure Council delivers the Commitments and Outcomes of the Corporate Plan 2022-2027.

The Operational Plan 2024-25 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 2024-25 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:

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

MISSION:

Lead, engage and empower.

OUR VALUES:

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



QUARTERLY HIGHLIGHTS



MAJOR FLOOD MITIGATION PROJECT BEGINS

A major project to help future-proof Mount Sylvia Road and surrounds from flooding kicked off in October.

Resilient Rivers commenced works on installing creek bank stabilisation and road protection structures at three separate priority sites along Blackfellow Creek, adjacent to Mount Sylvia Road in the Woodbine to Mount Sylvia areas.

The civil works and revegetation project are designed to stabilise the creek bank, reducing erosion and sediment loss and increasing protection for farmland and the key community asset of Mount Sylvia Road.

The project sites, located on Council and State-owned land, road reserves as well as private land, have experienced considerable impacts from flooding in the 2011, 2013 and 2022 flood events.

About 12,000 tonnes of rock will be used and 10,000 native trees and shrubs planted as part of the project, which will be delivered by Council through the Resilient Rivers initiative.

Works are expected to run until the end of April 2025 and will provide significant benefits to nearby communities, road users and those downstream.

Council is pleased to partner with Resilient Rivers SEQ through the Council of Mayors (SEQ) to reduce erosion and limit the sediment load flowing through South East Queensland's waterways.

COUNCIL ADOPTS FLOODPLAIN MANAGEMENT PLAN

In exciting news for the long-term future of the region, Council adopted its Local Floodplain Management Plan at the October Council Meeting.

The high-level management plan assists Council and the community to understand and apply the intricacies of floodplain management.

The Plan delivers on the requirements of the Brisbane River Strategic Floodplain Management Plan, reducing the community's vulnerability to flooding and builds on Council's and the region's prevention, preparedness, response and recovery capability and prioritises actions both now and into the future.

The objective of the Plan is to develop a local approach to floodplain management that takes a risk-based approach to planning, uses a variety of mitigation strategies and prioritises awareness and emergency preparedness.

Working in conjunction with Council's Disaster Management Plan, the Local Floodplain Management Plan supports the community to be prepared and will work to reduce the community's vulnerability to flood with initiatives and regulation that avoid and mitigate future flood impacts.

COUNCIL ADOPTS WASTE MANAGEMENT STRATEGY 2024-30

Council has cemented its framework for sustainable waste management services, adopting its Waste Management Strategy 2024-2030.

Councillors gave the green light to the Strategy, which highlights leadership and innovation in resource recovery and waste prevention and delivers on the community's values, at the November Council Meeting.

The Strategy is planned to be implemented through short, medium, and long-term actions over the life of the plan, with the actions to focus on the areas of:

- encouraging behavioural change to avoid and reduce waste generation;
- recovering organics and reducing future climate change impacts;
- improving resource recovery at Council waste facilities;
- planning for future waste services and infrastructure needs; and
- being a Council that leads by example.

Council conducted two rounds of consultation to ensure the community's views and values were at the forefront of this important document.

COUNCIL SELLS GATTON CHILD CARE CENTRE

The transition of ownership of the Gatton Child Care Centre was finalised in December after Council identified a suitable buyer for the business.

The Gatton Child Care Centre is now known as First Steps Early Childhood Learning Centre and is owned and operated by VR Co Corporations.

Council resolved last year to conduct a public tender process to test the market for the sale of the Centre as a 'going concern'. At its meeting in August, Council resolved to accept VR Co Corporations' offer to purchase the Centre.

Transitioning out of the childcare sector allows Council to focus its resources on its core business, such as improving roads and parks and delivering cost-effective services that benefit the whole community and that are primarily Council's responsibility.

Council welcomed the highly regarded and respected private sector operator, which will be better placed to meet the region's growing demand for childcare.

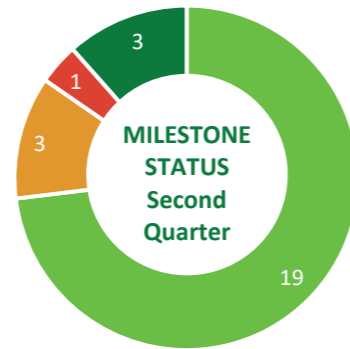
The Centre will continue to operate as the place families know and love, maintaining the same high standards of care and education.

Parents, caregivers and staff were kept regularly updated and informed throughout the sale process.

PERFORMANCE STATUS

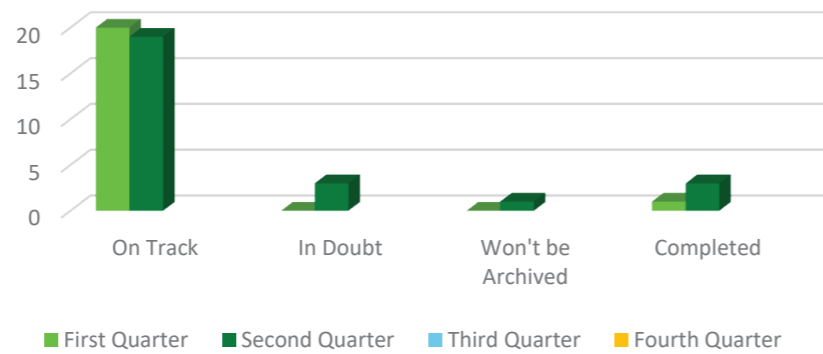
OUTCOME STATUS

STATUS	NUMBER
On Track	19
In Doubt	3
Won't Be Achieved	1
Completed within Milestone	3



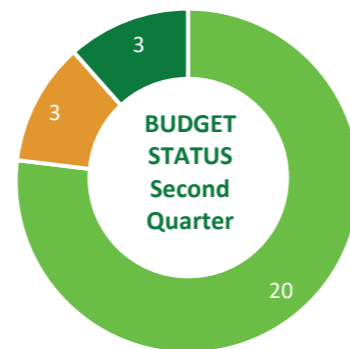
Year To Date Outcome Status Comparison

This graph provides a year-to-date comparison of the milestone status of the Operational Plan 2024-2025 activities against previous quarterly performance reports.



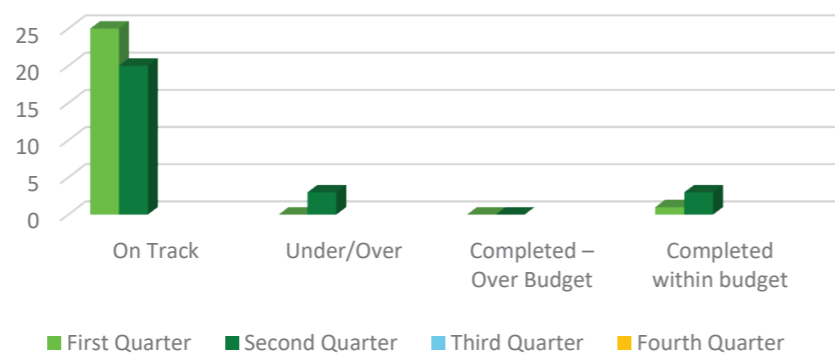
BUDGET STATUS

STATUS	NUMBER
On Track	20
Under/Over	3
Completed – Over Budget	0
Completed within Budget	3



Year To Date Budget Status Comparison

This graph provides a year-to-date comparison of the budget status of the Operational Plan 2024-2025 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.

Council Seeks to Understand Community Needs Resulting in Partnerships That Realise Long-Term Benefits for the Community in a Timely Manner				
Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
Undertake a series of placed-based and online community consultation activities to capture the aspirations of the community to inform future organisational planning and services	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Inform future service levels and discretionary projects by increasing community input into same. (For example, Fairways Park) Consultation to inform the Corporate Plan and the community's aspirations for the region. 	<p>Council has held engagement stands at Murphys Creek and Stockyard Creek this quarter.</p> <p>Planning is underway for more targeted pop-up engagement through quarter 3 and quarter 4, with other projects and approaches being scheduled which will inform community aspirations for longer-term planning.</p> <p>Between now and the end of June 2025 engagement stands are due at Gatton Village Markets, Ma Ma Creek and the Multicultural Festival.</p>	●	●
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:</p> <ul style="list-style-type: none"> Deliver the priorities of the Community Development and Engagement Strategy 				

Enhanced Wellbeing and Safety of the Community				
Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Undertake a review of Council's Local Laws	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Review of Subordinate Local Law No.2 (Animal Management) 2011 completed. Review of Subordinate Local Law 1.3 (Establishment or Occupation of a Temporary Home) 2011 completed. 	<p>Review of the following local laws has commenced:</p> <ul style="list-style-type: none"> <i>Subordinate Local Law No 1.3 (Establishment of Occupation of a Temporary Home) 2011.</i> Proposed amendments were workshopped with Council on 25 June 2024 and 12 November 2024. A report will be presented to the January 2025 Council meeting regarding the proposed amendments to Subordinate Local Law No.1.3 to commence the formal process for amending the subordinate local law. <i>Subordinate Local Law No.2 (Animal Management) 2011.</i> Proposed amendments to Subordinate Local Law No.2 have been prepared by officers and these were workshopped with Council on 12 November 2024. A further workshop is to be held in early 2025 to progress the amendments. <i>Subordinate Local Law No.4 (Local Government Areas, Facilities and Roads) 2011.</i> Proposed amendments were workshopped with Council on 25 June 2024. A report will be presented to the January 2025 Council meeting regarding the proposed amendments to Subordinate Local Law No.4 to commence the formal process for amending the subordinate local law. 	●	●
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:</p> <ul style="list-style-type: none"> Provide regulatory services for the safety of the community. 				

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

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	Outcome Status	Budget Status
To assist Council and the community to respond to future flood events, undertake upgrades to Council's Flood Monitoring Camera and Flood Warning Infrastructure Networks	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Flood monitoring cameras at new locations on Gatton-Esk Road and Grantham-Winwill Road installed. 3 new gauges in the region's Flood Warning Infrastructure Network installed. 	<p>The procurement arrangements for the flood monitoring cameras which will be installed on Gatton -Esk and Grantham Winwill Roads have commenced. Funding for this project has been received from the 2024-2027 South East Queensland Community Stimulus Program (SEQCSP).</p> <p>Submissions received for the procurement of three new water level gauges to be installed in locations along the Laidley Creek catchment are currently being evaluated. Funding for this project has been received from the Emergency Response Fund (ERF) Flood Warning Infrastructure Network (FWIN) program.</p>	●	●

Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:

- Foster community resilience and coordinate the community responses to disaster events.



**This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years*

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	Outcome Status	Budget Status
*Rescope and update the existing concept plan and business case prepared in 2022 for the Lockyer Valley Equine Precinct, in line with Racing Queensland objectives for the Precinct.	Outcomes to be achieved: <ul style="list-style-type: none"> Original concept plan and business case reworked into an up-to-date master plan for the Precinct. 	Two meetings of the Lockyer Valley Racing and Equine Collaborative were conducted during this quarter. <ul style="list-style-type: none"> Consultants, COHA Group, were engaged to develop a revised draft Master Plan including Scope of Works for the Precinct, funded by Racing Qld (COHA Group were engaged to develop the original Master Plan for the Precinct). Two revised concept Designs have been submitted by the COHA Group to the Collaborative as reference designs that meet the project priorities. A request was submitted to Equine Queensland seeking clarification on their commitment to the project. 	●	●
<p><i>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:</i></p> <ul style="list-style-type: none"> Deliver the strategic priorities of the Economic Development Strategy Identify opportunities to facilitate private sector investment in the region. Advocate for investment in an equine precinct and equine related activities for the region. 				

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	Outcome Status	Budget Status
*Advocate for improved water security and supply for the region through the Lockyer Valley and Somerset Water Collaborative	The Project Viability Assessment phase of the Lockyer Valley & Somerset Water Security Assessment implemented, outcomes to be achieved: <ul style="list-style-type: none"> Agreement with Seqwater on supply and costs executed. Multiple rounds of demand assessments undertaken. Rescoped Detailed Business Case completed. 	A draft Viability Assessment Report (Report) for the project was submitted to the Queensland Government for review and comment. This report included a rescoped Detailed Business case. <p>Further user demand assessments were completed during this quarter based on 5 set price points \$400 per ML, \$850 per ML, \$1350 per ML, \$1750 per ML and \$2,000 per ML)</p> <p>The second quarter of the financial year saw Phase 1 of the project continue, with \$2.241m spent out of the \$3.1m payment for the Phase. The remaining balance will be carried forward into Phase 2 for which a milestone payment of \$3.9m has been paid. Phase 2 will include:</p> <ul style="list-style-type: none"> Alignment Constraints and Planning Overlays (desktop) Environmental and Cultural Heritage. Hydraulic Systems Analysis Geotechnical conditions Energy Optimisation 	●	●

Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:

- Advocate for a secure and sustainable water supply for the region.
- Deliver the strategic priorities of the Economic Development Strategy

Promote and Market the Lockyer Valley as a Destination for Commerce, Tourism and Lifestyle

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Establish a tourism drawcard for the region by painting a community recommended mural on Forest Hill Silos	Outcomes to be achieved: <ul style="list-style-type: none"> Painting of Murals on Forest Hill silos completed. Construction of a viewing platform and parking area commenced. 	<ul style="list-style-type: none"> The Development Application for the construction of the infrastructure around the Silos for the purpose of a tourist attraction and caravan park was approved by Council at the 18 December meeting. The detailed design is being progressed by Place Design Group. Work completed includes surveys, hydraulic engineering report, geotechnical report for Railway Street, landscape design development drawings, civil engineering design development drawings, electrical engineering design development drawings, flood emergency management plan, waste management plan and draft transport engineering report. 	●	●

Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:

- Deliver the strategic priorities of the Tourism Strategy
- Deliver the strategic priorities of the Economic Development Strategy

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	Outcome Status	Budget Status
*Finalise and commence implementation of the Waste Recycling and Reduction Plan	<p>Outcomes of the Waste Recycling and Reduction Plan to be achieved:</p> <ul style="list-style-type: none"> Plan finalised and adopted by Council. A community education program to assist with improving the regions waste management practices delivered. Continue to further refine the full cost pricing of waste. A review of options for possible transfer station at Plainland undertaken, including community consultation. Green waste vs FOGO vs innovative options determined. 	<p>Council's Waste Management Strategy 2024-2030 was officially adopted at the Council meeting held on 20 November 2024.</p> <p>The Strategy aims to:</p> <ul style="list-style-type: none"> Encourage behavioural change to avoid & reduce waste generation. Recover organics & reduce future climate change impacts. Improve resource recovery at Council waste facilities. Plan for future waste service and infrastructure needs. Be a Council that leads by example. <p>Full cost recovery pricing for waste continues to be refined and aligned with community service requirements.</p> <p>The process for community consultation regarding both 'FoGo vs green waste collection' and 'future Transfer Station options' is currently being developed. Expected completion in early 2025.</p>	●	●
To safeguard the delivery of waste and recycling services throughout the region:	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The Tender for Recycling is in the marketplace for awarding the contract to a suitable provider. The Supervision of Waste Transfer Station Tender is in the marketplace for awarding the contract to a suitable provided. The Supervision of Waste Transfer Station Contract is awarded and preferred contractor is on-site undertaking the work. 	<p>Bulk recycling collection and processing is currently being undertaken through the same process as domestic household collection. A short-term contract is in place with Re-Group P/L until a suitable long-term solution is confirmed.</p> <p>That investigation is well advanced with a determination expected in the first half of 2025.</p> <p>The contract for Council's Waste Transfer Stations has been awarded to Ability Enterprises. The contract commenced 1 September 2024 and is running quite smoothly. The contractor is working with Council to streamline operations at our facilities with the aim of improving the standard of service delivery to patrons.</p> <p>It is worth noting that the overall throughput at our facilities increased by approximately 10% over the 2024 calendar year.</p>	●	●

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

Council and the Community Actively Reduce Waste, Recycle and Reuse More (Cont.)

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Undertake a feasibility assessment to operate a material recycling facility (MRF).	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The feasibility of a material recycling facility operation that will provide processing of up to 50 tonnes per day, including the costs to establish assessed. The business case for the material recycling facility built and liaise with Council of Mayors SEQ and relevant State departments to access suitable funding. Liaise with neighbouring councils to ascertain whether a partnership can be formed to prosecute recycling at the material recycling facility. 	<p>As the first part of the process of assessing the feasibility to upgrade the existing recyclables processing facility, Council have received a proposed technical plan, based on capacity to handle material from the region.</p> <p>The next step in this process is to assess the viability of such a facility from a business perspective, considering several operating models. It is expected that a business plan and notification from potential participants, plus sourcing funding and receiving Council approval will take approximately 6 months. To be fully operational could take up to 18 months, as equipment will need to be procured and construction work undertaken.</p>	●	●
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:</p> <ul style="list-style-type: none"> Reduction in waste and increase in recycle and reuse. 				

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	Outcome Status	Budget Status
Finalise the adoption of the Draft Lockyer Valley Planning Scheme.	Outcome to be achieved: <ul style="list-style-type: none"> The Lockyer Valley Planning Scheme adopted. 	Outcome achieved in quarter one of Operational Plan 24-25.	✓	✓
*Implement the Lockyer Valley Planning Scheme and prepare a planning scheme amendment to incorporate the revised Flood Hazard Overlay and associated code.	Outcomes to be achieved: <ul style="list-style-type: none"> The Lockyer Valley Planning Scheme implemented. Planning Scheme Amendment to the Lockyer Valley Planning Scheme to incorporate the revised Flood Hazard Overlay and code prepared. Host a developer roundtable to obtain feedback from the sector as to the functionality and useability of the scheme. 	<p>Planning Scheme:</p> <ul style="list-style-type: none"> This specific deliverable was completed in quarter one, noting that the implementation of the Lockyer Valley Planning Scheme is ongoing and will be undertaken as part of Council's commitment to undertaking yearly consequential amendments. <p>Flood Hazard Overlay:</p> <ul style="list-style-type: none"> The consultant assisting with this project has completed calibration of the Laidley Regional Model to the 2022 LiDAR and is nearing completion of the Lockyer Creek calibration. Overall, the project is 35% complete though delays are being experienced due to confusion over which data is to be used now the Queensland Reconstruction Authority's (QRA) rainfall project being undertaken by HARC consulting has been completed. The rainfall data from the HARC project presents differently from that used for Council's modelling. Officers are seeking expert advice and are attempting to have QRA confirm their position on their preferred approach/dataset. Officers will seek a resolution of Council to endorse the dataset to be used. Advice regarding delays in preparing the new flood hazard overlay has been provided to the Queensland Government. 	●	●

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

Growth and Development in the Region is Sustainably Managed Through the Adoption and Implementation of the Lockyer Valley Planning Scheme (Cont.)

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
Cont. *Implement the Lockyer Valley Planning Scheme and prepare a planning scheme amendment to incorporate the revised Flood Hazard Overlay and associated code.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The Lockyer Valley Planning Scheme implemented. Planning Scheme Amendment to the Lockyer Valley Planning Scheme to incorporate the revised Flood Hazard Overlay and code prepared. <p>Host a developer roundtable to obtain feedback from the sector as to the functionality and useability of the scheme.</p>	<p>Developer Roundtable:</p> <ul style="list-style-type: none"> A developer roundtable is proposed to be held in March 2025 to coincide with the Lockyer Valley Planning Scheme being in effect for six (6) months. The roundtable will provide the opportunity for Council staff to obtain and provide feedback from the development sector and interested stakeholders in relation to the functionality and useability of the planning scheme. Roundtable discussions will inform any amendments required to the scheme to improve efficiency and remove unnecessary red tape. 		
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:</p> <ul style="list-style-type: none"> Finalise and adopt the Lockyer Valley Planning Scheme. 				

Provision of Fit-For-Purpose Infrastructure Which Meets the Current and Future Needs of the Region

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Undertake the preparation of Council's Local Government Infrastructure Plan (LGIP) including: • Develop the Infrastructure Plan to inform the LGIP.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> A review of the supporting documents required to inform the LGIP growth modelling, including the open space, roads and transport and stormwater and drainage strategies completed. Development of the Infrastructure Plan to inform the LGIP commenced. 	Procurement of a suitably qualified consultant to undertake the statutory Local Government Infrastructure Plan (LGIP) review is underway. A consultant was engaged in December 2024 for completion of the project in quarter three. This review will inform the scope for the preparation of the new LGIP.	●	●

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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 (Cont.)

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Present to Council a flood mitigation option (s) for Laidley.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The necessary investigations required to inform the finalisation of a flood mitigation option for Laidley completed. Community engagement of the flood mitigation option undertaken. Preparations for Council adoption a flood mitigation option for Laidley completed. Actively seek funding opportunities for the planning, design, construction and implementation of the flood mitigation option for Laidley. 	<p>Council's consultant had completed calibration of the Laidley Regional Model to the 2022 LiDAR. However, the QRA recently engaged consultants, HARC, to undertake a new rainfall review project for all of SEQ including rainfall events up to 2023. The data from the HARC project presents differently from the dataset used for Council's flood modelling. Council's current flood modelling is based on ARR2016 and LIMB data, and officers have asked QRA to confirm their preferred approach/dataset as the uncertainty over which dataset should be used is posing a major delay to this project. In the meantime, Council's consultant presented to a Councillor workshop on 18 December, and will proceed to run the model using the LIMB dataset, the HARC dataset, and a combination of the two. A workshop will be held with Councillors on 19 February to review the comparative models.</p> <p>An application for grant funding has been successful and this will go towards project planning, documentation, project management, and legalising the Narda Lagoon levee.</p> <p>Council secured ownership of a parcel of land in December required for this project, and negotiations are continuing on a further parcel.</p>	●	●
*Undertake an options analysis for flood mitigation in Withcott.	<p>Outcome to be achieved:</p> <ul style="list-style-type: none"> Necessary investigations required to inform a draft options analysis for flood mitigation in Withcott finalised. 	<ul style="list-style-type: none"> No further work has progressed in relation to this project given the need to finalise other project priorities. Work will commence on this project once the Flood Hazard Overlay Code and Laidley Flood Mitigation options analysis has been completed. 	●	●
Develop a detailed 3-year (2025-2028) Capital Investment and Works Program which includes the planning, design and delivery of roads, drainage, bridges, structures, facilities, parks and open space projects.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> A detailed 3-year Capital Investment and Works Program adopted by Council. <p>Program implemented as part of the 2025-2026 budget process.</p>	<p>All completed design projects have been collated and prioritised into the draft 3-year investment plan.</p> <p>These projects will be continually assessed against the decision-making framework to ensure they are correctly prioritised.</p> <p>The decision-making framework, inspections, and condition assessments will inform projects for Planning and Design in years 1, 2 and 3. Currently there are approximately \$28m of identified capital projects in the planning and design stage.</p>	●	●

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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 (Cont.)

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Undertake the program of work to re-instate Council's transport and drainage network impacted by the 2024 Weather Event:	<p>Outcome to be achieved:</p> <ul style="list-style-type: none"> Year one of the reconstruction of Essential Public Assets (REPA) Program on Council's transport and drainage network damaged as a result of the January 2024 rain event delivered. 	<p>The reinstatement of, and repairs to, Council's unsealed road network have commenced. These works have been submitted into the REPA assessment process, however, owing to the nature of the damage and urgent need to repair these assets, Council made the decision to commence these works, prior to formal approval, in order to mitigate risks to the community.</p> <p>The damage assessments for Council's sealed road network have been completed and the submission to the Queensland Reconstruction Authority is being finalised, with the submission expected early quarter 3.</p>	●	●
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:</p> <ul style="list-style-type: none"> Prepare and adopt a revised Local Government Infrastructure Plan for the Lockyer Valley Undertake strategic infrastructure planning to guide the provision of infrastructure across the region. Plan, design and deliver essential infrastructure for roads, drainage, walkways and cycle paths for connectivity across the region. Deliver the 5-year program of works based on asset management refining and delivery. 				

An Integrated Approach to the Planning of all Communities That Strengthens Local Identity and Lifestyle

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
Investigate options for acquiring suitable land within Plainland for community purposes.	<p>Outcome to be achieved:</p> <ul style="list-style-type: none"> Investigation undertaken into acquiring suitable land. 	<p>At its meeting held on 20 November 2024, Council resolved to purchase land in Plainland for long term strategic planning purposes. This project is now complete.</p>	✓	✓
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:</p> <ul style="list-style-type: none"> Prepare and adopt a revised Local Government Infrastructure Plan for the Lockyer Valley. Prepare and finalise a Growth Management Strategy to guide the orderly and sequential growth of the region. 				

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

Growth and Development in the Region is Sustainably Managed Through the Adoption and Implementation of the Lockyer Valley Planning Scheme and an Integrated Approach to the Planning of all Communities that Strengthens Local Identity and Lifestyle.

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
<p>Undertake the following strategic planning projects:</p> <ul style="list-style-type: none"> Develop a Local Flood Management Plan Conduct a cultural/ heritage review. Commence the development of a Growth Management Strategy. Undertake a review of the Master Plan for the development of Grantham to guide development of future land uses and infrastructure connections. 	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The Local Flood Management Plan finalised. The Local Cultural Heritage Study review finalised and undertake an amendment of Planning Scheme and Planning Scheme Policy No.3 to incorporate the recommendations of the study completed. Development of a Growth Management Strategy commenced. Subject to successfully obtaining grant funding, a review of the master plan for Grantham is undertaken. 	<p>Local Floodplain Management Plan:</p> <ul style="list-style-type: none"> Council adopted the Local Floodplain Management Plan at its meeting held in October 2024. This project is now completed. <p>Local Cultural Heritage Study</p> <ul style="list-style-type: none"> A draft list of places to be considered for the Local Cultural Heritage register has been completed. Council will now assist in preparing a shortlist before engagement with Councillors and local stakeholders commences. <p>Commence Growth Management Strategy</p> <ul style="list-style-type: none"> Procurement of a suitably qualified consultant to prepare the Growth Management Strategy is nearing completion. The project is scheduled to commence in January 2025 for completion by May 2026. <p>Review of Grantham Masterplan:</p> <ul style="list-style-type: none"> The Grantham Structure Plan project has commenced. A workshop with Grantham residents was conducted on 20 November 2024, and further workshops with residents, service providers, Councillors and Council officers will be conducted. Due to funding conditions, it is a requirement that the project be completed, and planning scheme amendment drafted by June 2025. 	●	●
<p><i>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:</i></p> <ul style="list-style-type: none"> Prepare and adopt a revised Local Government Infrastructure Plan Prepare and finalise a Growth Management Strategy to guide the orderly and sequential growth of the region. Undertake strategic infrastructure planning to guide the provision of infrastructure across the region. Provide access to up-to-date flood data and information. 				

**This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years*

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 organisation 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	Outcome Status	Budget Status
Develop a staged asset management decision making framework which will enhance the strategic direction of asset management planning for asset construction and asset renewals	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> An asset management decision making framework for roads and drainage assets developed and adopted. which incorporates: Capital investment parameters. Maintenance management parameters; and Asset performance parameters which determine appropriate intervention options such as new asset, renewal or disposal. 	Council currently manages \$1.05b in assets of which transport, drainage and buildings constitute \$955m. We currently have a draft Asset Management Decision Making Framework, Policy, Strategic Asset Management Plan and Asset Management Plans in place for Fleet, Parks and Open Spaces, Drainage, Transport and Waste. The Asset Management Decision Making Framework is being used to inform the 3-year investment plan. The Asset Management Steering Committee is planned to recommence in early 2025, with the Framework to be finalised and a renewed focus placed on strategic asset management across the organisation.	●	●
Cease to operate the Gatton Childcare Centre	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The tender process for the sale of the Gatton Childcare Centre finalised. All associated actions identified in the project plan undertaken. Sale or lease of Gatton Childcare Centre completed. 	<ul style="list-style-type: none"> The contract of sale was meant to go “unconditional” on 11 November 2024, however this was delayed until Friday 22 November 2024. Settlement was scheduled to occur on Friday 29 November 2024; however, this was delayed due to the time extension for the purchaser to seek “unconditional” finance approval. Settlement occurred on Friday 6 December 2024, when VRC Corporations Pty Ltd took ownership of the Gatton Childcare Centre and renamed the business, First Steps Early Childhood Learning Centre. 	✓	✓

**This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years*

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 Robust and Accountable Financial, Resource and Infrastructure Planning and Management to Ensure Affordable and Sustainable Outcomes for Our Community (Cont.)				
Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
Determine a defined procurement process which supports the needs of the business, ensures legislative compliance and provides value for money	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Procurement documents revised, approved and implemented. Training to Council Officer on Procurement processes designed and delivered. Reporting improvements, which includes data to ensure legislative compliance and compliments a strategic approach developed. Mandatory on-line training developed. 	<ul style="list-style-type: none"> Aligned the Procurement Tier Chart to the Local Government Regulation which has resulted in more efficient processes. Delivered education and training sessions to the business around best procurement practices and the reasons why we must comply with these. Addressed several audit items stemming back to 2019 in some cases. Completed recruitment in the Procurement and Stores area so a full team is now in place. Improving documents and processes which is a work in progress. Building strong relationships with stakeholders by providing consistent guidance in line with the regulations. Addressing credit card spending. Reached out to many suppliers to gauge their preference for purchase orders or credit cards and all (to date) have advised they accept purchase orders, so guidance has been provided to stakeholders on how to use purchase orders over credit card. Currently working on a “How to” instruction. Changing the culture so that the Procurement Team provide solutions 	●	●

**This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years*

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 Robust and Accountable Financial, Resource and Infrastructure Planning and Management to Ensure Affordable and Sustainable Outcomes for Our Community (Cont.)

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Undertake a review and rationalisation of Council's land holdings.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Works completed to create 14 market-ready lots in the Grantham subdivision and market them for sale. Subject to cost benefit analysis being undertaken to ascertain viability - Gatton Saleyards subdivision works completed and market one lot for sale. A review of all land swap and voluntary home buy back land held by Council to identify the highest and best use and implement strategies to dispose of the land where possible completed. Subject to resourcing - all council owned land (including Gatton West Industrial Zone) assessed, and findings presented to Council. 	<p>Works have been completed to create 14 new lots at Grantham. Three of these lots are under contract and due to settle on 31 January 2025. Ray White Commercial is continuing to market the remaining lots for sale.</p> <p>Infinitum Partners have reviewed all of Council's landholdings and presented an overview of their findings to a Council workshop on 12 November 2024. An internal working group has been established to prioritise and recommend rationalisation opportunities to a future Council workshop in January 2025, noting that the working group will be presenting the top 10 for Councils consideration at the January workshop.</p>	●	●

Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:

- To be financial sustainable

Promote a Values Based Culture That Appreciates and Empowers its Workforce

Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Undertake organisational development activities that foster a values-based culture.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Two pulse surveys which provide insight into the organisations culture completed and findings reported to Council. The identified activities of Connected Council program completed and reported to Council. The identified leadership program and management team activities completed. 	<p>The Pulse Survey was completed in October 2024. Overall, 142 responses were received. The survey focussed on seeking suggestions from staff as to how we improve embedding our values, teamwork and recognition. Group Managers are currently working with their staff on actioning this feedback.</p> <p>The Connected Council program released a Positive Development Plan (PDP) to all staff. The Positive Development Plan is an individual plan for all staff to assist in achieving goals and assisting their career management. The rollout and implementation will continue.</p> <p>Cohort V of the Leadership Development Programme was completed in Quarter 1. Further professional development focussing on capability building is being conducted with the Management Team in Quarters 3 and 4.</p>	●	●
Develop a psychosocial management framework to address hazards in the workplace.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Education on the Psychosocial Code of Practice 2023 completed. Hazards in workplaces across Council identified. 	<p>Education on the Psychosocial Code of Practices was completed in quarter one.</p> <p>The National People at Work Survey was completed in October with 187 responses received from across the Council. The next step is for the focus groups to reconvene to review the results and treat the identified hazards.</p> <p>It is worthy of note that the results of the survey were extremely positive with no major psychosocial risks identified.</p>	●	●

Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitments:

- Commitment to the values of the organisation.
- Commitment to the health and safety of our employees
- Commitment to a one team, one Council organisational culture.

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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	✓

Deliver Reliable Internal Support Services				
Operational Plan Activity	Performance Outcome	Progress Commentary	Outcome Status	Budget Status
*Prioritise and commence implementation of recommendations made from the review conducted on Council's information management processes and systems.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> Recommendations made from the review on Council's Information Management processes and systems prioritised. An education program developed to improve the organisations understanding of recordkeeping responsibilities. Hardcopy records audited and digitised on a priority basis to decrease the net hardcopy record storage by 500 boxes. 	<p>Recommendations have been prioritised and underway.</p> <p>Education resources and information guides have been reviewed and to be rolled out in quarter 3 to improve the organisation's understanding of recordkeeping responsibilities.</p> <p>364 boxes have been disposed of. Scanning of other physical records is occurring weekly and current progress indicates the overall box target will be achieved.</p>	●	●
*Deliver the prioritised ICT Strategy outcomes which will assist in improving Council's cyber security maturity and ICT capabilities.	<p>Outcomes to be achieved:</p> <ul style="list-style-type: none"> The following initiatives of the Cyber Security Strategy delivered: <ul style="list-style-type: none"> Essential Eight maturity level 1 Risk management. Incident response readiness review. Subject to organisational capacity, the following initiatives of the TechnologyOne Strategy delivered: <ul style="list-style-type: none"> Contract renewal. Core Enterprise Suite (Financials) modules transitioned from CI to CIA. 	<p>Cyber Security Strategy Initiatives are on track with the overall strategy 21% complete.</p> <p>Essential Eight is 82% complete, Risk Management is 50% complete, and Incident response is 100% complete.</p> <p>An audit of how the Essential 8 maturity level 1 has been achieved and new policies and standards have been approved by the Chief Executive Officer and the ICT Steering Committee.</p> <p>TechnologyOne Strategy initiatives are on track: Contract renewal is complete with Council being in a much stronger contractual position than previously, and the transition of the financial modules from CI to CIA is scheduled to go live in April 2025.</p> <p>Costs for this transition have increased due to the unexpected use of external project managers. A request for a budget amendment was submitted and approved to allow for the additional costs.</p> <p>Gap analysis workshops with the Finance, Procurement & Payroll Working Groups were completed during this quarter.</p>	●	●
<p>Delivering this Operational Plan Activity will assist Council in achieving the following Corporate Plan Commitment:</p> <ul style="list-style-type: none"> Commitment to the health and safety of our employees. Commitment to excellence in customer service Compliance with governance obligations. 				

*This is a multi-year operational plan activity, some of its outcomes will be delivered in future financial years

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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