



REGIONAL COUNCIL

Lockyer Valley Regional Council | Operational Plan 2023 - 24

First 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

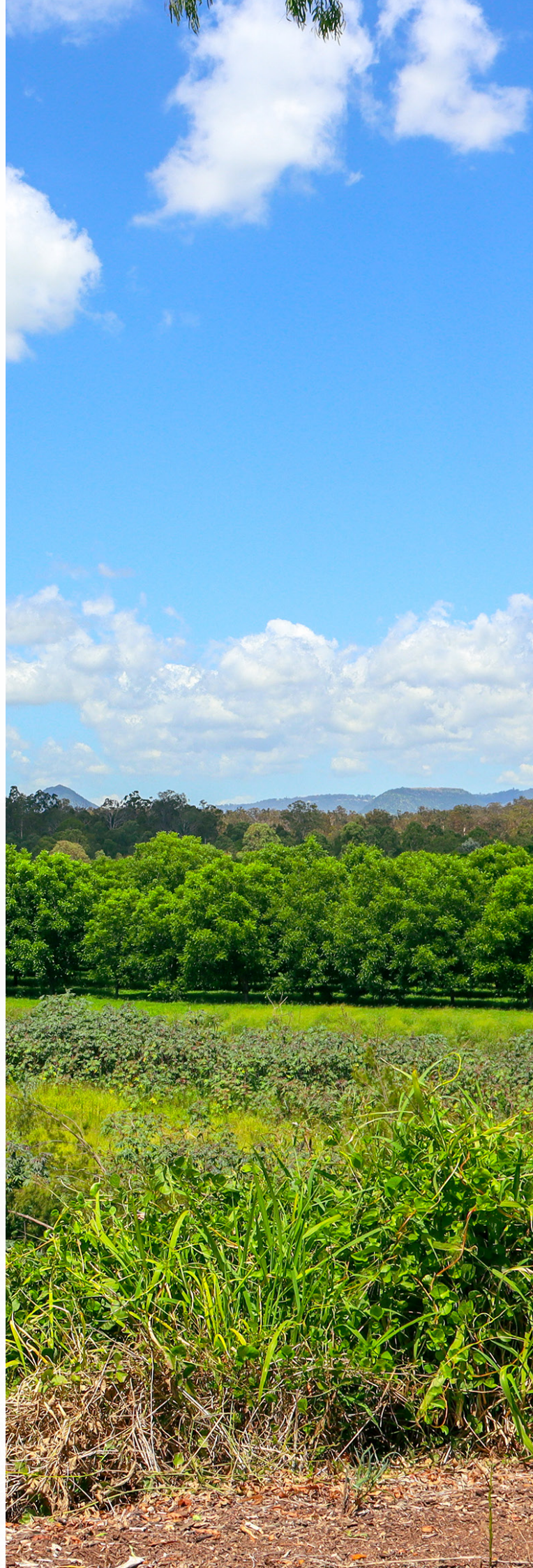
The Operational Plan (the Plan) is a strategic document that is developed and adopted annually with the Budget. The Plan captures strategic deliverables for the 2023-24 financial year to ensure Council delivers the Commitments and Outcomes of the Corporate Plan 2022-2027.

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:

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

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



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

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

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

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 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



DRAFT LOCKYER VALLEY PLANNING SCHEME ENDORSED FOR CONSULTATION

Following endorsement from the State Government, Lockyer Valley Regional Council commenced the consultation phase of the draft Planning Scheme in August.

Throughout the consultation process, Council sought community review of the Scheme to ensure that in their view, it adequately provided for growth and protects liveability and prosperity in the Lockyer Valley.

With the region's population expected to grow to almost 60,000 people by 2046, the draft Planning Scheme is Council's map to ensuring we allow for growth and that development meets community expectations.

COUNCIL ADDS TO COMMUNITY DISASTER PREPAREDNESS SYSTEMS

Lockyer Valley Regional Council recently installed new flood monitoring equipment at three locations across the region – to further enhance the existing suite of invaluable disaster information infrastructure.

The new flood monitoring equipment is now publicly available, providing information from three new locations.

The new equipment includes:

- **A new rain/river gauge on Sandy Creek at Fords Road, Grantham** will provide rainfall and river heights data at Fords Road. Located upstream of Grantham, it provides additional alert time and information for Grantham residents, the Local Disaster Coordination Centre and the wider community.
- **A rain gauge has been installed at Summerholm**, to assist in gaining a better understanding of local catchment conditions.
- **The Tenthill flood monitoring camera on Logans Bridge** will assist the Local Disaster Coordination Centre and community to understand flood operations at, and downstream from Tenthill. The primary purpose of this camera is to inform disaster intelligence and planning operations.

Following the 2021-22 floods, Council is committed to providing residents with an extra layer of information so they can assess their local risks and undertake disaster preparedness measures.

The two new gauges provide data direct to the Bureau of Meteorology, with the data then made publicly available on their website and through Council's Disaster Dashboard.

In addition, the new flood monitoring camera at Tenthill can be viewed on the Disaster Dashboard and Council website.

The Lockyer Valley is certainly no stranger to natural disasters, and Council is committed to providing residents with the information they need to stay safe regardless of the natural hazards in the coming spring/summer season.

Together with Council's Disaster Dashboard, this new infrastructure allows residents to access near real-time data, meaning they can make informed decisions.

Council plans to install further flood warning infrastructure including cameras and signage to continue to improve community safety.

SUCCESS FOR 60TH LAIDLEY SPRING FESTIVAL

The 60th anniversary Laidley Spring Festival truly did shine in September, with the three-day event drawing record crowds to the region.

Capitalising on the success of last year's new events, and adding even more for its Diamond Jubilee, the 60th anniversary Festival celebrated the significance of this much-loved event.

Everything from Saturday's Street Parade to the annual Spring Gardening Fair, Quilt and Craft Expo, Spring Gem Show, Open Gardens Competition, artisan market stalls and the Show 'n' Shine car show were incredibly well supported.

Renowned Australian chef, gardener and media personality Paul West, who was named as this year's Festival Ambassador, shared his top kitchen tips, tricks, and stories during his much-anticipated cooking demonstration at the Laidley Recreational Reserve, much to the delight of festivalgoers.

Council is always thrilled to welcome new visitors to our region and to see so many here for this event was wonderful.

For 60 years, this Festival has been an integral part of life in this beautiful country town, with thousands of people coming together each year to celebrate the region's natural beauty, amazing produce and local talent.

BUSY TIMES AT LOCKYER VALLEY LIBRARIES

The number of physical loans at Lockyer Valley Libraries was more than 113,000 in the 2022-23 financial year, up by almost 3400 from the previous year.

The impressive statistics backed up the public's strong support of Lockyer Valley Libraries, with 113,845 physical loans in the 2022-23 financial year, up by 3398 which is a jump of 3.08 per cent.

Meanwhile, the overall total loans were more than 141,000 – up by 2700 and an increase of close to two per cent on the previous financial year.

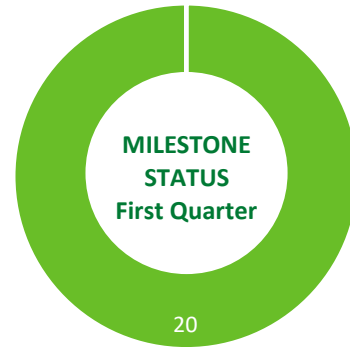
Providing free and reliable access to books, magazines, newspapers, DVDs, music and the internet is a vital service for Lockyer Valley residents and allows locals to learn and explore through a variety of platforms.

Be it children learning essential skills through one of our many programs, teenagers relaxing and communities coming together – our Libraries are a place of great importance, and it is wonderful to see these statistics reflect just that.

PERFORMANCE STATUS

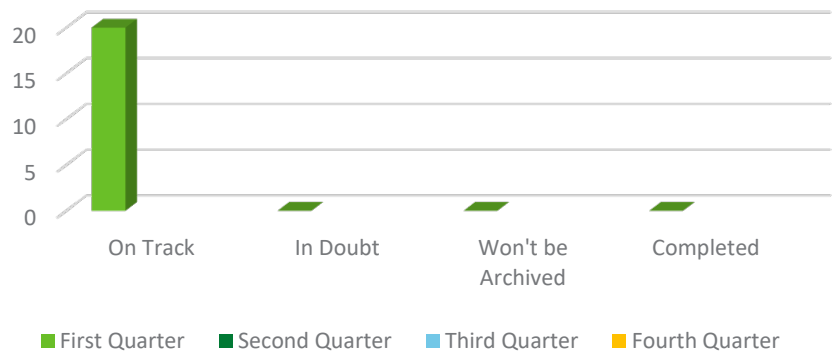
MILESTONE STATUS

STATUS		NUMBER
On Track	●	20
In Doubt	●	0
Won't Be Achieved	●	0
Completed within Milestone	✓	0



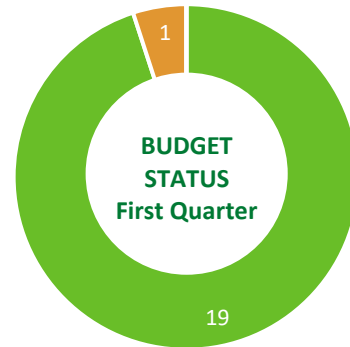
YEAR TO DATE BUDGET STATUS COMPARISON

This graph provides a year-to-date comparison of the milestone status of the Operational Plan 2023-2024 activities against previous quarterly performance reports. As this is the first quarter, there is no comparison to report.



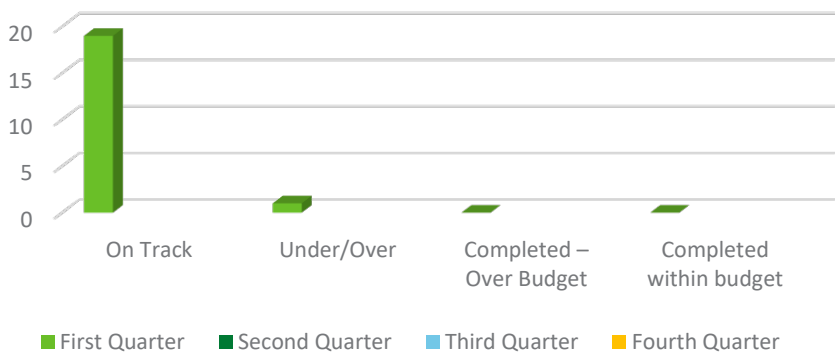
BUDGET STATUS

STATUS		NUMBER
On Track	●	19
Under/Over	●	1
Completed – Over Budget	●	0
Completed within Budget	✓	0



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. As this the first quarter, there is no comparison to report.







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"> Maximise opportunities to advocate for improved regional health facilities. Participate in the Toowoomba to Brisbane Passenger Rail Reference Group. Seek to leverage passenger rail services out of the Inland Rail project via environmental impact submissions and project planning forums. 	<p>The Mayor and Cr Hagan continue to advocate for improved regional health facilities by meeting as regularly as possible with the CEO of West Moreton Hospital and Health (WMHH) and engaging with the Chair of the WMHH Board. The Mayor, Cr Hagan and CEO met with a senior Health Department staff member on 31 August to discuss the acquisition of land in Plainland for a combined hospital and health services precinct. Advocacy includes making a case based on the large increase in the number of prisoners and family members the new Lockyer Correctional Facility will bring to the region and consequent increase in demand on health services.</p> <p>The Toowoomba to Brisbane Passenger Rail Reference Group has not met for a significant period. The Department of Transport and Main Roads who Chair the meeting advise that the Strategic Business case for the project remains with the Australian Government for review.</p> <p>Following the independent Review of Inland Rail, the project in Queensland is stalled. The EIS process can be used to advocate for Passenger Rail but the project under consideration is ostensibly for freight.</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	✓

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 Council's Disaster Management Framework.	<ul style="list-style-type: none"> Implementation of key components of the Disaster Management Framework completed. 	<p>Meeting with the State Disaster Coordinator Deputy Commissioner Shane Chelepy and Inspector-General Emergency Management Alistair Dawson and Mayor and CEO regarding the Disaster Management Transition process and update as to current state of the Transition.</p> <p>Legislative review of the State Emergency Services Bill before Government – Submission of feedback regarding the proposed legislation.</p> <p>Presentation by BoM regarding the Flood Forecasting Warning System (FFWS) project and collaboration with BoM moving forward re the FFWS.</p> <p>Australian Warning System (AWS) implementation on 1 November.</p> <p>Presentation by AWS State Representative to the Local Disaster Management Group. Consultation with Coordinator Engagement and Communication regarding moving forward with AWS and utilisation of structured content provided AWS in line with our public messaging and direction moving forward with AWS.</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 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"> • Input provided to the Helidon to Calvert (H2C) and Gowrie to Helidon (G2H) Environmental Impact Statements. • Legal agreements delivered which will assist in mitigating risks associated with the project. • Engineering input provided into the inland rail design processes with respect to the project and specifically the proposed return works. 	<p>As discussed with Council the project as it is currently planned to traverse Lockyer Valley appears to be on hold. Council staff have been focusing on the Gatton alternate route by advocating to Australian Government Ministers Gallagher and King and Queensland Government Minister Bailey. The Mayor and staff are also meeting with the Interim CEO of Inland Rail on 3 November to seek further clarity.</p> <p>The Board has now been appointed to the new company Inland Rail Pty Ltd (a subsidiary of ARTC) and the CEO's position recently advertised. It is understood that environmental work to seek approval will recommence in 2024.</p> <p>Input to the H2C and G2H EIS will be undertaken although these are not anticipated to be released until 2024. Legal agreements are on hold, but the Drafts do contain key items to reduce Council risk. Engineering input has been provided as well.</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 & Somerset Water Security Scheme Optimisation Assessment items commenced:</p> <ul style="list-style-type: none"> • Project viability assessment completed. • Agreement with Seqwater on supply and costs executed. • Multiple rounds of demand assessments undertaken. 	<p>The Lockyer Valley Somerset Water Collaborative will be accessing the first tranche of City Deal funding to engage the consultancy firm Infrastructure Project Solutions to assist with Project Management.</p> <p>Funding has been approved between the State and Federal governments and will be made available for Council to access later this year.</p> <p>In order to prevent delay and to get the project commenced, procurement of a Project Manager needs to be undertaken immediately. The role of a specialist Project Manager will assist in providing:</p> <ul style="list-style-type: none"> • feasibility assessments • engineering and technical assessments • project management • procurement and transaction management • design management • contracts & commercial management • cost estimation, programming and planning • construction methodologies and delivery 	●	●

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"> Plan finalised and adopted by Council. Complete a community education program to assist with improving the regions waste management practices. Subject to funding approvals deliver the Food Organics Green Organics (FOGO) program. Continue to further refine the full cost pricing of waste. 	<p>During this quarter, UTL Utilities Pty Ltd, the consultant engaged to develop the Waste Recycling and Reduction Plan (WRRP) met with Council to workshop the requirements of the WRRP. The consultant is now in the process of developing the draft WRRP for further consultation with Council, which is scheduled to be conducted in the second quarter.</p> <p>Various community education programs were conducted during the quarter including school visits and promotional material released on FOGO in the local "Independent" newspaper.</p>	●	●
<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"> Material Recovery Facility (MRF) Waste Transfer Stations 	<p>Compliance activities completed to ensure the key performance indicators and services are performed in accordance with the agreed contracts.</p>	<p>Draft contracts for the operation of Council's MRF and Waste Transfer Facilities were provided to Anuha, as the successful tenders for these contracts, to enable contract execution. Two requests for extensions to finalise these were received from Anuha. A meeting was set for 4 August 2023 to further review and sign off both contracts. Prior to this meeting being conducted notification was received from Anuha that they no longer wanted to proceed with these contracts and for their involvement in these operations to cease immediately.</p> <p>Council acted quickly to ensure continuity of these critical functions and engaged an existing supplier to undertake the MRF operations using a different method. Further negotiations were undertaken with Anuha Service to maintain supervision of Waste Transfer Stations to enable Council to undertake the required procurement process to engage a new contractor for both operations.</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	✓

		Compliance inspections were carried out monthly. Regular meetings are continuing with Contractor for these arrangements.		
Undertake the construction of Cell 5 at the Gatton Landfill.	Construction of Cell 5 at Gatton Landfill completed and operational.	Cell 5 is currently under construction and due for completion late October 2023 (weather permitting). Council will then undertake required surveys and applications to the Department Environment and Science (DES) ready for the anticipated public use in early 2024.	●	●

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"> • Complete public notification of the Lockyer Valley Planning Scheme, including a review of submissions received and responses provided to all properly made submissions. • Where appropriate, amendments made to the Planning Scheme to incorporate feedback from submissions received. • Preparation of a formal response to the Minister to finalise the Lockyer Valley Planning Scheme for Ministerial Approval and adoption by Council. • Adoption and commencement of the Lockyer Valley Planning Scheme. 	<p>Public consultation on the Draft Planning Scheme and six Draft Planning Scheme Policies commenced on 2 August 2023 and concluded on 6 October 2023. The engagement process has been very successful with:</p> <ul style="list-style-type: none"> • 198 one on one meetings held. • 38 consultations were undertaken at 25 locations. • 12 “Drop-in” sessions conducted. • 16 “Pop-Up” sessions were held. • a total of 319 submissions received. <p>The review of submissions has commenced, and further workshops will be held with Councillors to consider submissions.</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"> Forty-six packages of work completed across Council's transport and drainage network and close out with the Queensland Reconstruction Authority. 	<p>As of the latest review, forty-six packages of work are in various stages of completion across the network. We are making substantial headway, with these packages of works on track for their scheduled completion.</p> <p>Council is in close collaboration with the Queensland Reconstruction Authority, ensuring that every step of our work aligns with the necessary standards and requirements. The February and May Flood events resulted in approximately \$50m of damage to transport infrastructure across the region, at the end of September 2023 Council has actual and committed expenditure of approximately \$36m, this equates to 71% of the total value of the program. Physical completion of on ground works for the February 22 event is at 54% and 48% of on ground works have been completed for the May 2022 event. Council is working towards a completion of physical works by the end of March 2024 so that the program can be closed out by 30 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"> 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. 	<p>This work will commence following public consultation and finalisation of the Draft Planning 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	✓

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"> Finalise the review of the Laidley Flood Town Protection Scheme. Undertake community engagement in relation to the proposed flood mitigation option for Laidley. 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. Council adoption of a flood mitigation strategy for Laidley. Actively seek government funding for the construction and implementation of the Laidley Flood Town Protection Scheme. 	<p>Ongoing discussions have been had with a property owner in relation to the purchase of several parcels of land that are required to facilitate the Laidley Flood Mitigation Scheme. Council resolved to purchase the land at its Special Meeting held on 1 August 2023, recorded as Council meeting resolution 20-24/0895.</p> <p>A mitigation option is currently being finalised for Council's consideration and will be adopted for the purposes of Community Engagement in December 2023. Community Engagement will then occur after this time and more than likely post-election in March 2024.</p> <p>A site inspection with Councillors was undertaken to Norman Creek on 26 September, to gain an understanding of the benefits of green infrastructure to facilitate flood mitigation, with a view to utilising a similar model for the Laidley Flood Mitigation Project.</p>	●	●
Undertake an options analysis for flood mitigation at Withcott.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> Undertake an options analysis to present to Council in relation to flood mitigation for Withcott. Undertake community engagement in relation to the proposed flood mitigation option for Withcott. If required, undertake the purchase and acquisition of privately owned land to facilitate the implementation of the Withcott Flood Mitigation Scheme. Council adoption of a flood mitigation strategy for Withcott. Actively seek government funding for the 	<p>A review of the existing options for flood mitigation in Withcott has been completed.</p> <p>An options analysis is currently being undertaken and will be discussed with the Flood Mitigation Working Group in due course.</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	✓

	construction and implementation of the Withcott Flood Mitigation Scheme.			
Undertake the purchase and demolition of properties associated with the Queensland Reconstruction Authority Voluntary Home Buy Back Scheme.	<p>Key deliverables to be completed include:</p> <ul style="list-style-type: none"> • Undertake property settlements for properties that meet the purpose and objectives of the Voluntary Home Buy Back Scheme. • Undertake the demolition of properties that Council has purchased under the Voluntary Home Buy Back Scheme. • Undertake the required planning scheme amendment to reflect the restricted use of Voluntary Home Buy Back sites for residential purposes. • 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. 	<p>Twenty-five properties were identified in the first tranche of the Voluntary Home Buy Back Scheme. Of these, seventeen (17) properties have been purchased and are now in Council's ownership, two (2) properties were found to be ineligible for the scheme, owners of three (3) properties declined Queensland Reconstruction Authority (QRA's) offer, two (2) property owners failed to respond to QRA's offer and further, the QRA is undertaking a valuation for a property in Grantham that was initially thought to be ineligible under the program funding.</p> <p>Asbestos audits and all utility disconnections have been completed for the 17 properties that have settled.</p> <p>Council has established a Preferred Supplier Arrangement (PSA) – LVRC-23-0001 for the demolition of properties acquired as part of the scheme. Six (6) demolition firms have been appointed to the supplier panel. On Friday, 11 August 2023, three of the six demolition firms were requested to provide a quotation to undertake the demolition of the 17 properties across three (3) groups. These groups have been grouped by geographical location. Council Officers are in the final stages of finalising contractor arrangements.</p> <p>The QRA has announced additional funding to facilitate the purchase of a second tranche of the scheme. A further 14 properties within Lockyer Valley have been identified with two (2) properties already successfully completed settlement, four (4) properties identified as ineligible, one (1) property declined the offered valuation, and one (1) property has been on sold hence is no longer eligible. The remaining six (6) properties are continuing through the Voluntary Home Buy Back process.</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 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	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"> 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. An asset management improvement plan (3-5 years) for Council's infrastructure assets completed. 	<p>Council is in the advanced stages of developing a scoring system for this assessment. The team is ensuring that the metrics chosen will be both comprehensive and in alignment with the ISO5500 criteria, ensuring a robust and thorough review.</p> <p>Following this assessment, Council aims to create an Asset Management Improvement Plan that will span 3-5 years, ensuring continuous development and maturity of our asset management practices. We anticipate that an improvement plan will be developed by late Quarter 3.</p> <p>In September 2023, The Queensland Audit Office through the Auditor – General made 5 recommendations for improving asset management practices across Queensland Local Government, which are as follows:</p> <ol style="list-style-type: none"> Assess whether governance structures and culture ensure a whole-of-council approach to asset management. Assess whether asset management plans are current and cover all major asset classes. Assess whether data is consistent and reliable for asset management purposes. Assess whether workforce plans and/or strategies identify the necessary asset management capabilities to manage Council's asset portfolios. Provide assessments and associated action plans to address any of the above recommendations, where 	●	●

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	✓

		relevant, to Councils internal audit function for. progress reporting Council will be well placed to address the recommendations contained within the Auditor - Generals report through the maturity assessment and improvement plan.		
Develop a Procurement Strategy that supports the needs of the business, provides value for money to Council and ensures legislative compliance.	Procurement Strategy completed which guides the organisations procurement activities including: <ul style="list-style-type: none"> • Governance • Systems • Processes 	Structure of the procurement team has been modified to improve service delivery. A review of the Procurement Policy and Guide has commenced with the objective to simplify processes where possible and as a precursor to providing internal training. Software solutions are being evaluated to automate improved processes.	●	●
Undertake the rationalisation of Council's land including: <ul style="list-style-type: none"> • Grantham Subdivision • Gatton Saleyards 	Outcomes of the land rationalisation project to be completed: <ul style="list-style-type: none"> • All necessary development approvals obtained. • Construction works completed in accordance with development approvals. • New lots created ready for sale. 	Both subdivisions are currently in the design stage and survey works have been completed. Designs will respond to the requirements of Urban Utilities and other service providers. An estimate of budget required for the construction stages has been included in the budget review. For the Gatton Saleyards subdivision, a change application has been lodged seeking to reduce the road widening conditions to avoid the need to relocate existing water infrastructure.	●	●

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.	On-boarding program delivered to the newly elected council which includes the following components: <ul style="list-style-type: none"> • Roles and responsibilities of civic leadership, including legislative responsibilities. • Strategic priorities of LVRC. • Operations and functions of LVRC. 	On-boarding program will be delivered post the 16 March 2024 local government election.	●	●

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	✓

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"> • Three pulse surveys completed which provide insight into the organisations culture. • The identified activities of Connected Council program completed. • The identified leadership program and management team activities completed. 	<p>A number of activities have been completed in quarter 1 with work on-going. Activities completed this quarter include:</p> <ul style="list-style-type: none"> • A further cohort of Council leaders/supervisors completed the Leadership Development Programme facilitated by the Local Government Managers Association. • A staff pulse survey has been completed with 178 responses received. • The Connected Council Focus Group and Management Team have been meeting periodically to work on strategies identified in the initial workshops held earlier this year. 	●	●
Negotiate new Certified Enterprise Bargaining Agreements for office and field-based staff.	<p>Outcomes to be achieved include: Negotiations for new Enterprise Bargaining Agreements for office and field-based staff completed.</p> <ul style="list-style-type: none"> • Agreements submitted to Unions for acceptance and sign-off. • Agreements submitted and certified by the Queensland Industrial Relations Commission. • New agreements implemented. 	<p>Negotiations for new agreements for office and field based staff have commenced and are progressing satisfactorily. A further three meetings have been scheduled in quarter 2.</p>	●	●

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"> • Outcomes of the cyber security strategy. • Identify improvement opportunities from the review of TechnologyOne. 	<p>Cyber Security Improvements have been prioritised over other ICT related improvements. A Chief Information Security Officer (CISO) as a Service is currently being procured to assist in assuring the cyber security strategy is fit for purpose and delivering on the initiatives. Improvement opportunities have been identified via a third-party review of TechnologyOne.</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	✓



For more information phone 1300 005 872,
email mailbox@lvrc.qld.gov.au or visit www.lockyervalley.qld.gov.au

Lockyer Valley Regional Council, PO Box 82, Gatton Qld 4343

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