

Second 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.

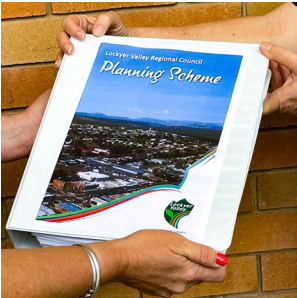


OUR ROLE

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

CONSTRUCTION OF CELL 5 AT GATTON LANDFILL NOW COMPLETE

After six months of site works, the construction of the new landfill cell in Gatton was completed in November – both on time and on budget.

The \$3 million project included extensive earthworks at the site, located at Fords Road, Adare, and provides a total waste capacity of 150,000m³.

Local contractor BeneTerra completed the project, which is estimated to take around seven years to fill at current waste volumes and fill rates.

This investment furthers Council's commitment to sustainable waste

management practices.

Lockyer Valley Regional Council is dedicated to future-proofing the community's waste needs, and the completion of this project will play an important part in making this happen.

Once the Gatton Landfill is full, Council will have to start transporting waste to a commercial landfill outside the region which carries additional transport costs.

Every landfill cell costs ratepayers millions of dollars in construction, maintenance, capping and monitoring and these are costs that are eventually met by the community.

Increased recycling, composting and utilising green waste services can make a big impact on the volume of waste we all produce and maximise the life of these cells by reducing the amount of waste we send to landfill.

While landfilling is necessary, it is expensive, and the more time we can get out of our landfill sites, the better the Lockyer Valley will be.

At this stage, it is anticipated waste will start to go into the new cell in late December 2023 or early January 2024, once Cell 4 landfilling is complete.



COUNCIL'S FLOOD INFORMATION PORTAL TAKES OUT MAJOR AWARD

Lockyer Valley Regional Council's Flood Information Portal has taken out the Innovation Award at the recent National Local Government Customer Service Awards.

The Portal was developed over several years, with the assistance of specialised consultants and with thanks to funding support from the Queensland Government through the Innovation and Improvement Fund.

The Flood Information Portal is an interactive tool which provides a level of detail and confidence never seen before and is an exciting development in Council's suite of flood intelligence information.

This service allows Council to consolidate the flood information we have used in the past into a sleek, automated online system – with reports generated online for free, in just minutes.

As a Council, we're proud to be pioneering an innovative new system

that provides up-to-date and detailed flood information on properties in the Lockyer Valley, and which gives residents the clarity and information they need to confidently make property-related decisions.

The new Flood Information Portal, which residents can access via computer, provides point-specific data on flood levels and quickly produces a report highlighting the engineering parameters like depth, velocity, and hazard of the water at those locations on a number of calibrated and design events.

This is another tool to reduce people's vulnerability and maximise their safety in natural disasters, while ensuring they can undertake development in areas that are safe.

Floods have become synonymous with the Lockyer Valley, with the 2011, 2013, 2017, 2021 and 2022 floods leaving a lasting impression on the region.

As a result, Council wanted to improve flood resilience to make the region safer, protect people and property, and reduce flood vulnerability.

From Council's Disaster Dashboard to the Flood Information Portal – advancements in the accessibility of information for our community lead to our ever-improving resilience, preparedness and future planning for all.



LOCKYER VALLEY WELCOMES POSSIBLE RECYCLED WATER FOR AGRICULTURE AND INDUSTRY

Council welcomed the Queensland Government's announcement in October for plans for a new desalinisation plant, saying it could free up existing infrastructure and water supplies for industrial and agricultural use and provide water security for our population growth.

While the Premier's announcement wasn't specifically about water security for the Lockyer Valley and Somerset regions, the overall SEQ water plan put the local project in a favourable light.

This fully treated water would be perfect for Australia's Salad Bowl and would lead to an increase in jobs and exports, which makes it a win for everyone.

With hotter and drier seasons predicted, it is imperative we all work together to ensure no water is wasted and water security is guaranteed.

The Lockyer Valley and Somerset Water Security Scheme proposal would ensure long-term water security and agriculture sustainability by supplying

additional water, through a pipeline network, to ensure regional growth in the Lockyer Valley and Somerset.

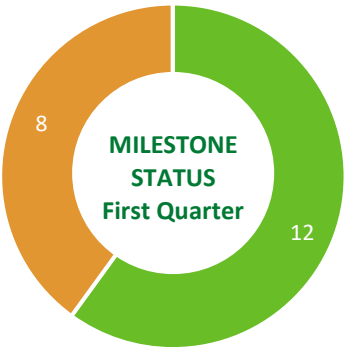
A key part of the infrastructure is already in place and just needs to be recommissioned and optimised.

Under the Scheme, it would have no negative impact on drinking water supplies.

PERFORMANCE STATUS

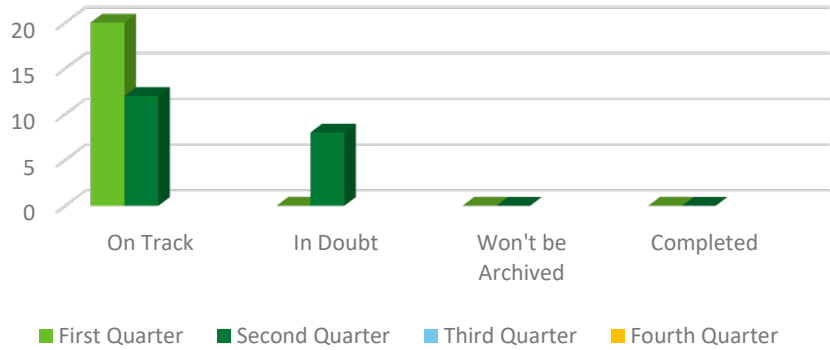
MILESTONE STATUS

STATUS		NUMBER
On Track	●	12
In Doubt	●	8
Won't Be Achieved	●	0
Completed within Milestone	✓	0



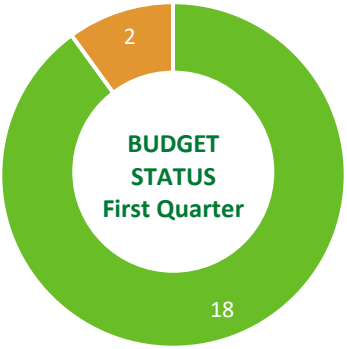
YEAR TO DATE BUDGET STATUS COMPARISON

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.



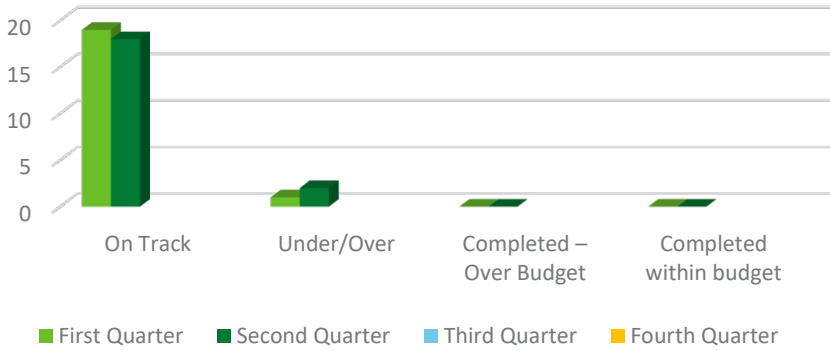
BUDGET STATUS

STATUS		NUMBER
On Track	●	18
Under/Over	●	2
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. 	<ul style="list-style-type: none"> The Mayor and Cr Hagan continued to advocate for improved hospital and allied health services within the region, by way of conversations with the Chair of the West Moreton Hospital and Health Board. The Toowoomba to Brisbane Passenger Rail Reference Group has not met for some time. The strategic business case is with the Australian government awaiting consideration. The Inland Rail project is on pause in the Queensland sections with the Australian government and the Australian Rail Track Corporation seeking to redefine scope of the project before identifying budget that can be committed to that project. That will delay the project in Queensland which will in turn delay any potential to leverage passenger rail outcomes. 	●	●

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

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Commence the implementation of the Council's Disaster Management Framework.	<ul style="list-style-type: none"> Implementation of key components of the Disaster Management Framework completed. 	A draft Local Disaster Policy and Guideline have been developed. The purpose of the policy is to define Council's approach to disaster management arrangements and discharging of its responsibilities in accordance with the <i>Disaster Management Act 2003</i> , <i>Disaster Management Regulation 2014</i> and the Queensland Emergency Management Assurance Framework. The policy applies to Council (Councillors, employees, volunteers and contractors of Council).The purpose of the Guideline is to provide a guiding framework for the Disaster Management Team and relevant Council staff in preparation for, and during a disaster.	●	●

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	✓

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.	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: <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.	The Inland Rail project is on pause in the Queensland sections with the Australian government and the Australian Rail Track Corporation seeking to redefine scope of the project before identifying budget that can be committed to that project. The Environmental Impact Statements for both Gowrie to Helidon (G2H) and Helidon to Culvert (H2C) have been delayed accordingly. The most recent advice is that the Environmental Impact Study (EIS) work must be completed by 2025. There may be public submissions sought late in 2024. Council will continue to advocate for improved alignments and design.	●	●

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.	Implementation of the following Lockyer Valley & Somerset Water Security Scheme Optimisation Assessment items completed: <ul style="list-style-type: none">Project viability assessment completed.Agreement with Seqwater on supply and costs executed.Multiple rounds of demand assessments undertaken.	City Deal Funding Agreement has been signed and is currently being executed. Project Plan has been submitted to Government for sign off. Plan includes 10 Gates with each having to be passed before moving to the next as a risk management tool. Infrastructure Project Solutions have been engaged to assist with the Procurement and Project Management. Procurement for Phase 1, initial project Viability Assessment has commenced; including: <ul style="list-style-type: none">Corridor PlanningInitial Benefits QuantificationBundamba AWTP cost validationDesign commencementSustainability assessmentLand access assessments Report prepared for Council meeting 23 January to implement Phase 1. Milestone is marked in doubt because the outcomes of the performance assessment achieved by 30 June.	●	●

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	✓

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.	Outcomes of the Waste Recycling and Reduction Plan to be completed include: <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.	<ol style="list-style-type: none">Public consultation on Council's Waste Reduction and Recycling Plan was conducted by way of a community survey via Council's various social media channels and website. This survey has now closed, and analysis of the data has commenced. Options will be presented to a future Councillor Workshop for discussion.Funding as part of Council's kerbside waste collection contract has been identified to conduct community education on waste management. It is proposed to utilise this funding to engage a casual employee to deliver Council's waste education program throughout the region.Discussions have been conducted with Council in relation to the future direction of the FOGO program and work has now commenced on preparing various options for the programs.Further refinement of the full cost pricing of waste can only be conducted once the data analysis from the public consultation is completed and outcome determined.	●	●

Provide oversight and management of the contract arrangements for the operation of the following waste management facilities: <ul style="list-style-type: none">Material Recovery Facility (MRF)Waste Transfer Stations	Compliance activities completed to ensure the key performance indicators and services are performed in accordance with the agreed contracts.	A draft contract for the processing of recycling material in lieu of operating an on-site material recovery facility has commenced. At the request of the current service provider, operation of the Material Recovery Facility will cease on 12 January 2024. Interim arrangements for off-site processing of recycling materials have been made. Drafting of tender documents for the supervision of Council's waste transfer stations have commenced. A request has been received from the current service provider to cease operations in September 2024.	●	●
Undertake the construction of Cell 5 at the Gatton Landfill.	Construction of Cell 5 at Gatton Landfill completed and operational.	Surveys on Cell 5 at Gatton Landfill are now complete and have been submitted to Department of Environment, Science and Innovation (DES) for approval. Use of Cell 5 will commence once approval has been granted by DES.	●	●

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	✓

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>At its meeting held on 20 December 2023, Council considered the responses to submissions received during the period of public consultation of the draft scheme. Further, Council resolved to endorse the amended Draft Lockyer Valley Planning Scheme for the purposes of seeking Ministerial Approval to adopt and commence use of the Lockyer Valley Planning Scheme as required by the <i>Planning Act 2016</i>.</p> <p>Response letters to submissions were sent to submitters from Wednesday, 20 December 2023. The amended Draft Lockyer Valley Planning Scheme was provided to the Minister for Housing, Local Government and Planning on Thursday, 21 December 2023.</p> <p>The milestone status is marked in doubt as the Scheme may not be finalised for commencement by 30 June 2024, as it is unknown how long ministerial approval to adopt the scheme will take.</p>	●	●

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>All the packages of works are now approved by QRA.</p> <p>The works were split into three main categories, landslip remediation, sealed road rectification and unsealed road rehabilitation.</p> <p>The work packages were apportioned between internal council crews and external contractors to ensure delivery of works within QRA timeframes.</p> <p>Currently over 85% works are completed with the remainder expected to be completed by 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>Work will commence on this project in the third quarter of the 2023/2024 budget period and once the Lockyer Valley Planning Scheme has been finalised.</p> <p>The milestone has been marked in doubt as the review may not be finalised by 30 June 2024 given the Draft Planning Scheme was given priority to complete.</p>	●	●

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

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>Council has successfully acquired 12 parcels of land in Laidley to facilitate the Laidley Flood Mitigation Scheme. The parcels of land are described as Lots 410, 411 and 412 on CP L1714, Lots 71, 72, 73, 90, 91, 92, 94 and 97 on CP CH3125 and Lot 472 on CP CH312497.</p> <p>Further, land valuations are currently being undertaken in relation to numerous other properties in the region. Once received, these valuations are required to be considered (by both Council and property owners), prior to the final flood mitigation option being presented to Council.</p> <p>Public consultation is yet to commence and is scheduled for the fourth quarter.</p> <p>The milestone has been marked in doubt as not all of the performance outcomes will be completed.</p>	<div>●</div>	<div>●</div>

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 construction and implementation of the Withcott Flood Mitigation Scheme.	<p>Further analysis of the options for Withcott will recommence in early January 2024 as the priority of the Policy and Growth team has been to review Draft Planning Scheme submissions.</p> <p>The milestone has been marked in doubt as the only performance outcome that will be completed by 30 June 2024 is the options analysis.</p>	<div>●</div>	<div>●</div>
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LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

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 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>Demolition/house removal of properties purchased under Tranche 1 of the Queensland Reconstruction Authority (QRA) Voluntary Home Buy Back Properties (VHBB) is progressing. Of the 17 properties purchased under Tranche 1, 12 properties have been demolished, two (2) properties have been removed, with one (1) further property scheduled for removal 19 January 2024. The remaining 2 properties will be demolished by end of Jan / early Feb 2024.</p> <p>Of the 14 properties identified as part of Tranche 2, seven (7) properties have settled and are in the ownership of Council, four (4) properties were deemed to be ineligible with the project funding guidelines, 2 (two) properties declined the offers presented by the Queensland Reconstruction Authority (QRA), and one (1) property owner failed to respond to the QRA offer within the applicable timeframe deeming it ineligible.</p> <p>Council Officers have sought quotes from three (3) suitably qualified Demolition firms that have been appointed to Preferred Supplier Arrangement (PSA) – LVRC-23-0001 to quote on the demolition/removal of properties purchased as part of Tranche 2. Quotations have been received and assessed; the assessment will be presented to council in the January 2024 council meeting.</p> <p>It is likely that the demolition of these properties will commence in late January/early February 2024. It is intended that the works associated with the VHBB program will be completed by mid-2024.</p> <p>A workshop will be held with Councillors in relation to the ongoing use of the land acquired by Council as a result of the Voluntary Home Buy Back Scheme.</p>	●	●
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LEGEND	Milestone Status		Budget Status	
	On Track	●	On Track	●
	In Doubt	●	Under/Over	●
	Won't Be Achieved	●	Completed – Over Budget	●
	Completed within Milestone	✓	Completed within budget	✓

LOCKYER LEADERSHIP AND COUNCIL DELIVERABLES

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

Lockyer Council: A well-managed, transparent and accountable 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>Preliminary work has commenced with a literature review for the Asset Maturity Assessment. The assessment is scheduled to commence in earnest in February 2024.</p> <p>From the assessment an Improvement Plan will be developed for ongoing improvement implementation.</p>	●	●
Develop a Procurement Strategy that supports the needs of the business, provides value for money to Council and ensures legislative compliance.	<p>Procurement Strategy completed which guides the organisations procurement activities including:</p> <ul style="list-style-type: none"> Governance Systems Processes 	The new structure of the Procurement team was implemented this quarter with the appointment and commencement of the Principal Procurement and the Senior Procurement Advisor in November 2023 and December 2023 respectively. The review of Procurement documentation and processes continued this quarter with a plan to commenced delivering outcomes of this review in quarter 3.	●	●

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 the rationalisation of Council's land including: <ul style="list-style-type: none"> Grantham Subdivision Gatton Saleyards 	<p>Outcomes of the land rationalisation project to be completed:</p> <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. 	<p>These projects are in the design stage.</p> <p>For the Grantham Subdivision project, designs are being finalised and applications have been made to Council and the majority of the relevant service providers to seek necessary approvals for construction.</p> <p>For the Gatton Saleyards project, a minor change approval has been granted by Council in relation to the road widening conditions. Designs are now progressing to support applications to the relevant service providers. Budget for the construction stages will be reviewed and sought as necessary as part of the next budget review.</p>	●	●
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COMMIT TO OPEN AND ACCOUNTABLE GOVERNANCE TO ENSURE COMMUNITY CONFIDENCE AND TRUST IN COUNCIL AND OUR DEMOCRATIC VALUES

Operational Plan Activity	Performance Outcome	Progress Commentary	Milestone Status	Budget Status
Deliver the elected members on-boarding program for the newly elected Council from the 2024 Local Government Quadrennial Election.	<p>On-boarding program delivered to the newly elected council which includes the following components:</p> <ul style="list-style-type: none"> Roles and responsibilities of civic leadership, including legislative responsibilities. Strategic priorities of LVRC. Operations and functions of LVRC. 	Provisions for Caretaker period have been developed and distributed to all staff. Planning and development of On-boarding training material and program has commenced, Council will deliver training in addition to The Department and Local Government Managers Australia (LGMA).	●	●

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.	Outcomes of the following organisational development activities completed, and updates provided to Council including: <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. 	Cohort IV of the Leadership Development Programme completed during this quarter with strong results being received from pre and post surveys from participants. The latest Pulse Survey was completed with results being analysed by Group Managers with their teams in workshops. Themes identified for action are being collated and will be presented in the new year for action. The Connected Council programme have finalised their latest initiative which focusses on staff retention which will be rolled out to staff in the new year.	●	●
Negotiate new Certified Enterprise Bargaining Agreements for office and field-based staff.	Outcomes to be achieved include: <ul style="list-style-type: none"> Negotiations for new Enterprise Bargaining Agreements for office and field-based staff completed. Agreements submitted to Unions for acceptance and sign-off. Agreements submitted and certified by the Queensland Industrial Relations Commission. New agreements implemented. 	In-principle agreement has been reached with Unions for both the Field and Officer's Certified Agreements. As per the next step in the legislated process is that the agreements are laying on the table with drop in sessions being held in the new year with the vote for both agreements to be held in January.	●	●

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.	Completion of the following ICT business improvement opportunities: <ul style="list-style-type: none"> Outcomes of the cyber security strategy. Identify improvement opportunities from the review of TechnologyOne. 	The procurement process for a Chief Information Security Officer (CISO) as a Service has been completed with the service commenced in December 2023. The draft Cyber Security Strategy will be reviewed and submitted for approval in early 2024. The CEO has been identified as the TechnologyOne Program sponsor with ELT as the Program Steering Committee. A draft program of improvement projects will be discussed 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	✓



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