

Agenda

Ordinary Meeting

Tuesday, 6 July 2021

Time: 9.15am Location: Former Boonah Council Chambers 70 High Street BOONAH QLD 4310

<u>Please note</u>: In accordance with Section 277E of the *Local Government Regulation 2012*, this meeting will be closed to the public due to health and safety reasons associated with the public health emergency involving COVID-19.

An audio recording will be broadcast on Council's website.

All correspondence to be addressed to the Chief Executive Officer Scenic Rim Regional Council PO Box 25 BEAUDESERT QLD 4285 ABN: 45 596 234 931

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- 2 Attendance and requests for leave of absence
- 3 Apologies
- 4 Prayers

Pastor James McCullough from Harvest Point Church Boonah will offer prayers

5 Declarations of Prescribed or Declarable Conflict of Interest by Members

- 6 Announcements / Mayoral Minutes
- 7 Reception of Deputations by Appointment / Presentation of Petitions

8 Confirmation of Minutes

Ordinary Meeting - 22 June 2021

Special Meeting - 24 June 2021

9 Business Arising from Previous Minutes

10 Consideration of Business of Meeting

Executive

10.1 Show or Special Holiday 2022

Executive Officer: Chief Executive Officer

Item Author: Executive Personal Assistant

Attachments:

1. Letter from Office of Industrial Relations dated 16 June 2021 🗓 🖾

Executive Summary

The Office of Industrial Relations has invited Council to consider special holidays to be observed during 2022. Submissions are due by no later than Friday, 30 July 2021.

Recommendation

That:

- 1. Council nominate the Monday of the 2022 Royal Brisbane Show, 8 August 2022, as a public holiday for the Scenic Rim region; and
- 2. Council undertake a consultation program later this year using the 'Have your say' feature on Council's website, to gauge community feedback for future Royal Brisbane Show day holidays for the Scenic Rim region.

Previous Council Considerations / Resolutions

At the Ordinary Meeting held on 8 July 2019, it was resolved "*That Council nominate the Monday of the 2020 Royal Brisbane Show, 10 August 2020, as a public holiday for the Scenic Rim region*".

Following the cancellation of the 2020 Royal Brisbane Show due to the COVID-19 pandemic, this decision was reconsidered at the Ordinary Meeting held on 8 June 2020. At that meeting, it was resolved "*That Council retain Monday, 10 August 2020 as a public holiday for the Scenic Rim region*".

At the Ordinary Meeting held on 17 August 2020, it was resolved "*That Council nominate the Monday* of the 2021 Royal Brisbane Show, 9 August 2021, as a public holiday for the Scenic Rim region".

Report / Background

Each year local governments are requested to nominate special and show holidays for the following year in line with the requirements of the *Holidays Act 1983*.

The Office of Industrial Relations advises that holidays appointed in respect of an annual agricultural, horticultural or industrial show are public holidays and those appointed for an event which has significance to a particular district are bank holidays.

Budget / Financial Implications

Not applicable.

Strategic Implications

Operational Plan

Theme:	3. Open and Responsive Government
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Key Area of Focus: 3.1.3 Embed community engagement and partnerships that improve shared understanding

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR54 Ineffectively managing the political and government departmental relationships/partnerships, resulting in Council not achieving its major strategic objectives.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Reputation Adverse political impact due to inattention to statutory obligations and responsibilities	Moderate	Likely	High	Monitor legislation changes through subscription; participate in regional forums; maintain familiarity with legislative timeframes.	Medium

Consultation

Whilst time does not allow consultation for this year's public holiday, it is proposed that a process be followed later this year via 'Have your say' to gauge community feedback.

Conclusion

It is recommended that Council nominate the Monday of the 2022 Royal Brisbane Show, 8 August 2022, as a public holiday for the Scenic Rim region.



Department of Education

16 June 2021

Dear Chief Executive Officer,

As you may be aware, each year in accordance with the *Holidays Act 1983* local governments are invited to request special holidays to be observed during the following year for districts in their area.

If you wish to request special holidays to be observed during 2022 for districts in your local government area, please complete the attached request form and submit via email to info@oir.qld.gov.au by no later than **Friday**, **30 July 2021**.

A local council requested special holiday is a public holiday only if it is in respect of an agricultural, horticultural or industrial show. Under federal industrial relations legislation, on a public holiday employees are, without loss of ordinary pay, entitled to be absent from work or refuse to work in reasonable circumstances. Employees who work on a public holiday are entitled to penalty rates in accordance with their award or agreement.

A special holiday for any other reason is not a public holiday but is a bank holiday only and under the *Trading (Allowable Hours) Act 1990*, is only a holiday for banks and insurance offices and under a directive of the *Public Service Act 2008*, a holiday for public service employees unless otherwise determined by a chief executive.

I appreciate that the impact of COVID-19 continues to be an unknown factor when planning for special day holidays, including around your annual agricultural, horticultural or industrial show. In deciding dates to be requested for special holidays in districts of your local government area, I suggest that you consider consulting with the convenors of shows and other events to confirm their concurrence on the requested date. This will assist the process to appoint special holidays across the State and reduce the likelihood for subsequent changes to the holiday calendar.

1 William Street Brisbane Queensland 4000 Australia GPO Box 69 Brisbane Queensland 4001 Australia Telephone 13 QGOV (13 74 68) WorkSafe +61 7 3247 4711 Website www.worksafe.qld.gov.au www.business.qld.gov.au ABN 94 496 188 983

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Upon receiving Ministerial approval, the holidays will be published in the Queensland Government Gazette. Confirmation of the approved special holidays together with a link to the Queensland Government Gazette will be emailed to your office.

Should you require further information regarding this process, please contact Ms Jacqui McGuire, Office of Industrial Relations on (07) 3406 9854 or email <u>jacqui.mcguire@oir.qld.gov.au</u>.

Yours sincerely

A J (Tony) James Executive Director – Industrial Relations Office of Industrial Relations

10.2 Local Government Association of Queensland's 125th Annual Conference

Executive Officer: Chief Executive Officer

Item Author: Executive and Councillor Support Officer

Attachments: Nil

Executive Summary

The Local Government Association of Queensland's (LGAQ) 125th Annual Conference will be held in Mackay from 25-27 October 2021.

Recommendation

That:

- 1. Council note the Local Government Association of Queensland 125th Annual Conference information; and
- 2. The Mayor and Deputy Mayor be nominated as Council's delegates at the Conference, and Councillors be endorsed as observers.

Previous Council Considerations / Resolutions

At the Ordinary Meeting held on 25 May 2021, a schedule of Councillor Representations on External Committees and Forums was adopted by Council. (This did not include appointments to the Conference.)

At the Ordinary Meeting held on 17 August 2020 (Item 11.1), Council resolved that:

- 1. Council note the Local Government Association of Queensland 124th Annual Conference information; and
- 2. The Mayor and Deputy Mayor be nominated as Council's delegates at the Conference, and Councillors be endorsed as observers.

Report / Background

The LGAQ 125th Annual Conference will be held in Mackay from 25-27 October 2021.

The theme of the Conference is 'Together'. This year will mark 125 years since the inaugural meeting of Queensland's 21 member Local Authorities Association on 30 October 1896. That body, in time, became the Local Government Association of Queensland. This year's Annual Conference theme - 'Together' - reflects why the Association came into being in 1896 and also that this commitment is every bit as relevant today, more than a century later. Our level of government is at its most effective when we work together and speak with one voice.

Program highlights include a look at 'Life Beyond 2021', through the eyes of in-demand futurist and entrepreneur Ross Dawson, and a keynote address from celebrated demographer and commentator, Bernard Salt, assessing the current state of play and challenges ahead for our sector.

An extra highlight this year will be the announcement of two Local Government Community Champions, the culmination of a 125th anniversary project that fittingly, highlights the contributions to our communities of councils' 40,000-strong workforce.

Council is entitled to be represented at the Conference by two delegates (pursuant to conference fees paid by Member Councils) and other Elected Members and Officers are able to attend as observers.

Budget / Financial Implications

Expenses of this kind are funded through the Mayor and Councillor Expenses - Ordinary Business provision in Council's 2021-2022 Budget.

Estimated Expenses Per Person Attend	ling
Early Bird Conference Registration	
(Mayor and Deputy Mayor do not pay as delegates)	\$1,540.00
[Registration increases to \$1,740 post 20 August 2021]	
Conference Dinner	\$175.00
Accommodation - 2 nights	\$280.00
Airline Flights	\$380.00

Strategic Implications

Operational Plan

Theme: 2. Sustainable and Prosperous Economy

Key Area of Focus: 2.1.1 Guide and optimise the future economic prosperity of the region

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR54 Ineffectively managing the political and government departmental relationships/partnerships, resulting in Council not achieving its major strategic objectives.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Political Missed opportunity to progress Council's interests	2 Minor	Likely	Medium	Represent Council's interests by attending and participating in the Conference.	Low

Consultation

Mayor, Councillors and the Chief Executive Officer.

Conclusion

The Elected Members are invited to express interest in attending the LGAQ 125th Annual Conference to be held in Mackay from 25-27 October 2021.

People & Strategy

10.3 Operational Plan 2020-2021 Quarter Three Progress Report

Executive Officer: General Manager People and Strategy

Item Author: General Manager People & Strategy

Attachments:

- 1. Operational Plan 2020-2021 Quarter Three Progress Report with amendments 🗓 🛣
- 2. Operational Plan 2020-2021 Quarter Three Progress Report Final 🗓 🛣

Executive Summary

The Quarter Three Progress Report against the 2020-2021 Operational Plan is provided, reporting against period 1 January 2021 to 31 March 2021.

Recommendation

That:

- 1. Council adopt amendments to the Operational Plan 2020-2021 as contained within the Draft Operational Plan 2020-2021 Quarter Three Progress Report; and
- 2. Council endorse the Operational Plan 2020-2021 Quarter Three Progress Report.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

The Progress Report has been prepared to summarise progress made towards the achievement of the key deliverables outlined in the Annual Operational Plan 2020-2021, as required by section 175 of the *Local Government Regulation 2012*.

The Operational Plan is divided into seven themes that align to both the Community Plan and Council's Corporate Plan, Scenic Rim 2026. Furthermore, Key Performance Indicators (KPIs) are nominated, where appropriate, against deliverables to provide a process for measuring Council's performance against the set objectives.

This Operational Plan Progress Report details quarterly targets against KPIs, where appropriate, to facilitate quarterly progress reporting against each of the Deliverable projects. In addition, a summary of the high-level business unit achievements and statistics has been included as an appendix to the report, to provide an overview of the key business-as-usual activities for the quarter.

Amendments to Operational Plan

A number of minor departures from the content of the Operational Plan 2020-2021 have been made to clarify or improve the quality of financial reporting or to reflect changes to deadlines as agreed with external funding bodies. These amendments are highlighted in yellow in Attachment 1.

Attachment 2 is the 'unmarked' version of the report, inclusive of proposed amendments.

Budget / Financial Implications

Budget detailed against each Deliverable within this report includes budget carried forward from the 2019-2020 financial year, as approved by Council on 21 September 2020, as well as changes made in a further budget amendment adopted by Council on 23 November 2020.

Strategic Implications

Operational Plan

Theme: 3. Open and Responsive Government

Key Area of Focus: 3.1.1 Plan, develop and implement high-quality customer-focused services

Legal / Statutory Implications

The Chief Executive Officer is required to provide a quarterly report on the Operational Plan to a local government meeting under section 174(3) of the *Local Government Regulation 2012.*

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

- SR46 Inadequate or lack of Governance (including procurement) Framework (systems, policies, procedures, delegations and controls) in place to ensure compliance by Council's Councillors and Officers with all relevant State and Federal legislation and regulations.
- SR52 Ineffective and/or unrealistic strategic plans which are not appropriately scoped or resourced, resulting in missed opportunities, re-work, failure to deliver objectives and loss of confidence by community.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Governance, Risk & Compliance Nonfulfillment of statutory obligations	3 Moderate	Possible	Medium	Integration of planning processes. Regular monitoring of strategic planning documents. Given high priority by Executive Leadership Team.	Low
Reputation, Community & Civic Leadership Negative perception from community by failing to meet statutory obligations and corporate objectives	3 Moderate	Possible	Medium	Structured reporting framework in place, which is reviewed regularly. Integrated operational and budgetary planning processes. Accurate and succinct reporting.	Low

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Financial/Economic Adverse financial impact on Council due to poor planning and/or delivery	4 Major	Possible	High	Regular review of strategic priorities. Policies and procedures in place. Regular audits and continuous improvement activities. Reports of compliance within legislative timeframes.	Medium

Consultation

All General Managers and relevant business unit leads have been consulted during the development of the quarterly progress report. The Executive Leadership Team has reviewed the consolidated report.

Conclusion

The Operational Plan 2020-2021 Quarter Three Progress Report demonstrates the progress made towards implementation of deliverables contained within the 2020-2021 Operational Plan.



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Executive Summary

This report has been prepared to demonstrate the progress made towards the achievement of the key deliverables identified in the Annual Operational Plan 2020-2021 that contribute to the delivery of the five year Corporate Plan (Scenic Rim 2023) objectives; as required by Section 175 of the *Local Government Regulations 2012.*

It should be noted that budget and actual costs referenced in this report are inclusive of materials and services only and do not include direct labour (employee) or overhead costs, unless otherwise stated. Accurate information regarding Council's budget can be reviewed in the Scenic Rim Regional Council 2020-2021 *Community Budget Report*.

Significant progress has been made against the Annual Operational Plan 2020-2021 deliverables during the period 1 January - 31 March 2021(quarter three), despite operational challenges that continue to be presented by the global pandemic, COVID-19.

Key highlights of the progress and achievements made for the quarter include:

Spectacular Scenery and Healthy Environment

- Scenic Rim Regional Council, in partnership with the Queensland Government and Queensland Trust for Nature, has now planted more than 4,000 plants as part of the koala project in Tamborine Village. Support was provided by Skilling Queenslander Trainees to prepare, plant and water the site.
- Under the Resilient Rivers Initiative, Council delivered an Environmental Management Plan workshop
 with the attendance of turf producers in the Logan-Albert Catchment, along with Queensland Turf,
 Seqwater, Healthy Land and Water and COM (SEQ), to contribute to the development of an EMP
 template for the turf industry.
- The 'Translating Biodiversity Conservation Research into Local Action' project has now commenced with workshops taking place to develop a methodology for the consistent and high-quality interpretation of high-level climate change adaptation information and guidance into locally relevant planning and management decisions.

Sustainable and Prosperous Economy

- 34% of the \$11M of expenditure incurred by Council in the period (or \$3.9M) was paid to local suppliers.
- Scenic Rim Regional Council became only the 2nd Council in Queensland to sign up to the charter to become a Small Business Friendly Council, partnering with the region's five Chambers of Commerce and Commissioner for Small Business to do so.
- 196 development applications were received and 163 were approved.
- 530 building approvals were processed, with a total value of over \$74M.
- 35 pre-lodgement meetings were held with development applicants and 23 concept meetings were conducted.
- As part of Council's COVID Economic Stimulus Package, a Façade Improvement Scheme and Digital/e-commerce grant scheme for local businesses was delivered. 33 applications were received, over \$38,000 of funds were awarded and over \$123,000 in local expenditure was generated as a result. These projects are progressively rolling out, resulting in improved retail and shopfront presences and better digital capability.
- · A highly successful 'World of Work' business and careers expo was held in March.
- Council delivered business resilience training and mentoring to over 40 business participants, to boost their capability in this critical area.
- Council directly engaged with 200 businesses in the region to provide advice, support, connections and services. 56 of these businesses gained employment outcomes and 60 training outcomes.
- Council was successful in securing grant funding to enable the delivery of an agribusiness industry
 development program, to support this vital sector that accounts for over \$200M of Gross Regional
 Product and over 2000 jobs. This program includes the development of an industry steering group, a
 business development and mentoring program and the development of a 10-year road map and threeyear strategic plan for the sector.

- Council secured grant funding that enabled it to pursue the development of the region's first ever 'Smart Region Strategy'.
- A destination marketing campaign for the Scenic Rim was delivered in Jan/February, that resulted in a 200% increase in leads to operators.
- Council launched the 'What's On Scenic Rim' portal/website to promote regional events to residents and visitors.
- Council held one of its regular Business Breakfasts in March with attendees from the business, training and employment sectors.
- Council received a 'highly commended' in the Local Government category at the Resilient Australia Awards for Scenic Rim Farm Box (Economic Stimulus Package initiative).
- Council led the development of a pre-feasibility study for the 'Water for Warrill' irrigation proposal.
- Council successfully advocated for, and secured funding from, the Interface Improvement Program (Inland Rail) for a study of local road connections.

Healthy, Engaged and Resourceful Communities

- 92 events were held during the quarter at the Boonah Cultural Centre, with 1428 attendees.
- Significant events held at Boonah Cultural Centre included The Mane Event Fundraiser, QCWA International Women's Day Afternoon Tea and the Boonah Cultural Foundation's AGM.
- The Centre Beaudesert was the venue for 125 events with 2487 attendees.
- Significant events held at The Centre Beaudesert include Australia Day Awards, launches of the Madam Weigel and Women's Work exhibitions, McAuley College Students Days, Scenic Rim Business Breakfast and the International Women's Day Breakfast.
- Vonda Youngman Community Centre had 251 bookings during the quarter, with 2372 attendees.
- In addition to the regular hirers, the Vonda Youngman Community Centre hosted the Queensland Breast Screen Van during the month of January, a performance by the Women In Harmony Choir and the Cancer Cruise Rally.

Statement of Intent: The region's unique natural environment and rural landscapes are preserved and enhanced in partnership with our community.

	Recognise	e, preserv		ea of Focu hance the	is: region's ui	nique biodi	iversity.	
Deliverable					Overall S	Status	Lead	
Million Trees for S	illion Trees for Scenic Rim Project					attention	Health Building	g & Environment
Activities	ctivities					DATE	END	DATE
1. Deliver rural tree	. Deliver rural trees initiative.					-2020	31-D	ec-2020
2. Deliver communi	01-Jan	-2021	30-J	un-2021				
3. Deliver habitat trees initiative.					01-Jan	-2021	30-J	un-2021
4. Deliver river trees	s initiative.				01-Jan	01-Jan-2021 30-Jun-2021		
Annual Budget	Quarter Planne Expenses	d		Quarter Actual Budget/Actual Comments (by exception			ception only)	
\$50,500	\$12,625		\$11,391		Actual costs in the third quarter brought the year to date spend on this project to \$42,950. (Refer to K status comments below.)			
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will	110,000 trees	Target	27,500	27,500	27,500	27,500	110,000	603,500
be planted in the Scenic Rim.	planted annually.	Actual	22,225	23,073	13,518			
KPI Status Comm	ents (by exception	n only)	-					
Annual budget attril	buted to this progr	am is insu	ufficient to	meet pro	jected targ	jets.		

	Recognise, p	reserve	/	of Focus: ce the regi	on's uniqu	ie biodiversity		
Deliverable					Overal	Status	Lead	
	evelop and refine Climate Change Interim Statement of Intent d Biodiversity Strategy						Health Build Environmer	0
ctivities						RT DATE	END	DATE
. Review Interim Climate Change Statement and proceed to public consultation.						Jul-2020	31-De	ec-2020
	mate Change Staten luding reviewed Sc y.						in-2021	
Annual Budget Quarter Planned Quarter Expenses Expen			er Actual ses	Budget/Actual Comments (by exception only)				V)
\$0 (within existing resources)	\$0	\$0		N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Council has a			Target	N/A	N/A	N/A	June 2021	June 2021
clear policy position on climate change and biodiversity.	Climate C Statement of adopted by Council	Change Intent	Actual	N/A	N/A	N/A		
KPI Status Comm	ents (by exception or	nly)	1	1	1			1
N/A								

Partner an	d collabora	ate with agencies	s, community gro		nivate land		provide a c	oordinated a	approach to	
Deliverable			protecting bio		overall Sta		Lead			
Resilient R		ect			On track	1113		Health Building & Environment		
Activities				START DATE				END DATE		
1. Deliver L	ogan and A	Albert Rivers Ca	tchment Action F	Plan.	01-Ju	I-2020		30-Jun-20	21	
2. Deliver B	remer Rive	er Catchment Ac	tion Plan.		01-Ju	I-2020		30-Jun-20	21	
Annual Budget	Ecrecast Planned Actual			Budget/	Actual Co	mments (k	by exception	n only)		
<mark>\$410,000</mark> \$460,650	\$290,00	0 \$168,150	\$71,616	from 201 adopted annual b Actual s budget o three of Status.)	er 2021 bu was compl \$50,650 is below ommencem its below re	below year-to-date encement of phase elow regarding KP llocated budget for				
Measure of Success	ŕ	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		in accordance	tions delivered with the Logan	Target	25%	25%	25%	25%	100%	
Improvement health and		and Albert Riv Action Plan	ver Catchment	Actual	10%	25%	25%			
of South Queensland	l's	in accordance		Target	25%	25%	25%	25%	100%	
catchments rivers collaboratio	through	Bremer River Catchment Action Plan.		Actual	5%	5%	25%			
strategic pa	strategic partners.		COMSEQ resilient rivers funding, acquitted as per		25%	25%	25%	25%	100%	
	agreement.			Actual	25%	25%	25%			
KPI Status	Comment	ts (by exception	only)							
Project deliv	very delaye	ed by six months	but now deliver	ing expect	ed commit	ments per	quarter.			

Project delivery delayed by six months but now delivering expected commitments per quarter.

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Statement of Intent: The region's unique natural environment and rural landscapes are preserved and enhanced in partnership with our community.

Partner a	and collabora	te with agencie	Ales, community gro protecting bio		rivate lar		provide a	coordinated a	approach to	
Deliverat	ble			Overall S	Overall Status Lead					
Biodivers	sity Partners	hips Project		On track			Health Building & Environment			
Activities	;			S	TART DA	ATE		END DAT	E	
	op project pl or the year.	ans for propo	sed biodiversity	()1-Jul-20	20		30-Sep-202	20	
2. Establis	sh biodiversit	y and waterwa	0	1-Oct-20)20		30-Jun-202	21		
3. Report	on biodiversi	ty and waterwa	0	1-Oct-20	020		30-Jun-202	21		
4. Implement biodiversity and waterway projects.				0	1-Oct-20	020		30-Jun-202	21	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$50,000	\$0	\$25,000	\$8,597	2021, the quarter o Year to \$9,104 b	2021, the budget was rephase quarter one to quarter three. Year to date expenditure on			 budget review, adopted in March ad, moving the planned budget from this project is \$15,896, which is This underspend has occurred as ement of project. 		
Measure	of Success	SMART K	Ы		Q1	Q2	Q3	Q4	Annual	
		Number	of project	Target	2	2	2	2	8	
Increased		y nominated		Actual	1	1	0			
region,	achieve	Number	of biodiversity	Target	0	1	1	0	2	
through partnersh	strategi ips.	c partnership	os secured.	Actual	1	1	1			
			ecured through	Target	\$0	\$0	\$0	\$50,000	\$50,000	
	biodiversity partnerships.		Actual	\$0	\$54,890	\$0				
KPI Statu	is Comment	s (by exception	n only)							
N/A										

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Deliverable				Overall S	tatus		Lead			
Pest Plant Spec	ies Project			Requires	attention			Health Building & Environment		
Activities				STA		E	END DATE			
1. Undertake trea	1. Undertake treatment of biosecurity matter in the Scenic Rim.						:	30-Jun-2	2021	
Annual Budget	Budget Quarter Planned Quarter Actual Expenses Expenses				ctual Co	mments	(by ex	ception (only)	
\$100,000	\$25,000		\$18,863	date expenditure to \$1				ter three brings the year 633. Program has now bee chieving 26% treatment		
Measure of Suc	cess	SMART	KPI		Q1	Q2	Q3	Q4	Annual	
By 2023, Counci	will be in	Reductio	on in biosecurity matter on	Target	2%	3%	3%	2%	10%	
a position to		treated r	oad network.	Actual	1%	1.5%	1.5			
biosecurity oblig		Kilometr	es of local road network	Target	10%	10%	10%	10%	40%	
s local road network. treated for biosecurity matter.		Actual	7%	9%	10%					

Council's treatment of biosecurity matter within the local road network is constrained by current resourcing, which is capable of achieving approximately 26% treatment of Councils road network annually. On that basis, this quarter's achievement of 10% of Council's local road network treated for biosecurity matter is higher than anticipated.

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

	Quide a		Area of Foo						
Deliverable	Guide ai	nd optimise the f	tuture econo	mic prospe Overall	,	Lead			
Take actions to ena emerging economic	-	rastructure to	facilitate	Overall On Trac		Asset 8	Asset & Environmental Sustainability		
Activities				STAR	TDATE		END DAT	ΓE	
 Review and up infrastructure projec economic opportuniti 	ts, that are ke			01-J	ul-2020		30-Jun-20	21	
 Review and updat (for identified regional 	,		document	01-J	ul-2020		30-Jun-20	21	
3. Distribute (regiona to key stakeholders.	Ily significant inf	ocacy Plan	01-Jul-2020 30-Jun-2021				-2021		
Annual Budget	Quarter Planned Expenses	Budget/A	ctual Com	ments (by	exception	only)			
\$0 (within existing resources)	\$0	\$0	N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
	Advocacy Pl		Target	100%	N/A	N/A	N/A	100%	
Significant infrastructure	and adopted 31 July 2020.	by Council by	Actual	40%	20%	20%			
improvements for the region.	Significant infrastructure	regional projects	Target	N/A	N/A	N/A	100%	100%	
reviewed and approved by Council by 30 June 2021.		Actual	N/A	N/A	N/A				
KPI Status Comme	nts (by exception	n only)							
N/A									

			-	Area of Focus:					
Deliverable	_	Guide and o	optimise the f	uture economic	prosperity of the region. Overall Status	Lead			
	Development F	Program			On track	Regional Prosperity and Communications			
Activities					START DATE	END DATE			
1. Develop Strategy 20	year two action: 20-2025.	s of the Scen	ic Rim Regio	nal Prosperity	erity 01-Jul-2020 30-Jun-2021				
and acquit g	levant actions in rant funding fro nd Training (DE	m the Departi			01-Jul-2020 30-Jun-2021				
projects incl	dvocacy and bu luding Bromelto Precinct and Sc	n State Deve	lopment Are	a, Beaudesert	t 01- lul-2020 30- lup-2021				
	n agri sector to fa /ore program.	acilitate grow	th and build o	on opportunities	01-Jul-2020 30-Jun-2021				
5. Deliver Excellence		tcomes of 2	020 Scenic	Rim Business	01-Mar-2021	30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actua	I Comments (by excepti	on only)			
<mark>\$265,476</mark> \$554,476 \$801,554	\$289,000	\$252,889	\$74,911	The annual budget and forecast revenue in this report has adjusted to more accurately represent the total program of we aligned to the adopted 2020-2021 budget. The Annual Budget figure includes \$102,576 carried forward 2019-2020, \$100,000 approved as a budget amendme November 2020 and \$247,078 approved in the December budget amendment that was adopted in March 2021. B phasing was also updated as part of the December 2020 b review. The Annual Budget figure reported in quarter two include anticipated revenue offset of \$289,000. This has now removed from this column, with annual budget now reflectin budget for expenditure, and the offset recorded as for revenue. Actual Revenue year to date is \$269,173. Expenditure in quarter three was significantly less than forecast to the Business Excellence Awards being postponed to Oc 2021, as a result of COVID, so work has not yet commenc development and delivery. Work associated with the market the Beaudesert Enterprise Precinct was also delayed, as a re- an extended timeline for roadworks, as well as the nece					

Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By end June 2021, economic development opportunities will be identified and maximised to position and benefit the region.	Growth in value of gross regional product. (NB – figures are released annually,	Target	N/A	N/A	\$5M increase	N/A	Up from \$1.86B in 18/19 to \$1.91B in 19/20 figures
	and reported in March)	Actual	N/A	N/A	\$51M decrease	N/A	\$1.815B in 19/20
	Growth in # local jobs.	Target	N/A	N/A	1000 job increase	N/A	Up from 15,536 jobs in 18/19 to 16,536 in 19/20
		Actual	N/A	N/A	Decrease of 72 jobs	N/A	15,462 jobs in 19/20

KPI Status Comments (by exception only)

In the financial year of 2019-2020, due almost entirely to the effects of the COVID-19 pandemic on the local economy, GRP dropped by \$51M to \$1.815B, and the number of jobs dropped by 72. Compared to other regional economies and other particularly hard hit economies that rely more heavily on international tourism (eg the Gold Coast and Cairns), these decreases are extremely low, meaning the Scenic Rim weathered the impact of COVID much better than many other regions. Sectors such as agriculture remained relatively stable.

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

		Guide und e	ptimise the future e	economic p	rospenty	or the regi	011.				
Deliverable					Overall	Status		Lead			
Marketplace					On trac	k		Corpora	Corporate Finance		
Activities					S	TART DA	TE	EN	END DATE		
	 Roll-out and encourage all businesses in Scenic Rim to registe he VendorPanel Marketplace platform. 						20	30-、	Jun-2021		
	. Continue to engage with local business to further exp pportunities for increasing local economic spend.						20	30-、	Jun-2021		
Annual Budget	Quart Exper	er Planned nses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$0 (within existing resources)	\$0		N/A								
Measure of Succ	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual		
		All procure		Target	100%	100%	100%	100%	100%		
Increased level	s of	facilitated th dedicated mechanisms.	Actual	50%	75%	75%					
activity and local		Driving and re	porting increases	Target	25%	25%	25%	25%	100%		
in the Scenic Rim		in local spend		Actual	25%	29%	34%				
			ocal businesses	Target	2.5%	2.5%	2.5%	2.5%	10%		
registered for Market Place platform.			Actual	1%	1%	3.7%					
		plation			1						

While procurement activity is known to be compliant with legislative requirements, the proposed integration of the centralised platform (VendorPanel) continues to be under target for quarter three. VendorPanel Tenders is continuing to be progressively rolled out to replace the existing tender platform. This should result in a marked increase in procurement activities being channelled through VendorPanel. The number of local businesses registered for the Market Place platform is forecast to increase throughout the year as Council further promotes its use. This period saw an additional eight Scenic Rim based suppliers register in MarketPlace.

Develop an	nd maximise t	the value deri	ived from vib		f Focus: Istainable	tourism an	d genuine v	isitor exp	eriences.	
Deliverable	e					Overal	l Status	Le	ad	
Tourism P	rogram					On trac	:k		gional Prosperity d Communication	
Activities						ST	ART DATE		END DATE	
		ating to tour nic indicators.		: data ca	data capture and 01-Jul-2020 31-Dec-20					
		Scenic Rim T as Scenic Rin				01	1-Jul-2020		30-Jun-2021	
		dventure and er Regions F			n Strategy	01	1-Jul-2020		30-Jun-2021	
4. Commer	nce implemer	ntation of action	on plan.	01-Jul-2020 30-Jun-2					30-Jun-2021	
5. Review \ plan.	isitor Inform/	ation Centres	and develop	action/imp	action/improvement 01-Jul-2020 30-Jun-2021					
	date industry sm Organisa	organisatior tion.	ns to evolve	into one	optimised	01	1-Jul-2020		30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
<mark>\$293,320</mark> \$218,000	\$0	\$54,500	\$57,575	quarter to work as a Annual b amendm budget re budget w review to of the fina Year to of the forect to execut budget w	wo report to aligned to to udget for the ent in Now eview, the vas also r better refle ancial year late spend ast \$163,50 e planned	to more ad he adopte nis program rember 20 annual but ephased a ect the exp contine pro- for this pr	ccurately re d 2020-202 n includes \$2 20. As a re dget was the as part of t enditure to t oject of \$10 due to succ ad the reduc	present th 1 budget. 55,320 ap esult of th en reduce he Decen be incurre 7,533 is s ess in sec ed net imp	n adjusted from the ne total program of proved as a budge te December 202 ad by \$75,320. The mber 2020 budge d in the second ha comewhat less tha corring grant fundin pact on budget. Fu ear due to planne	
Measure o	f Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual	
	Continue to grow Scenic Rim Region visitation. Continue to grow Scenic Rim Rim Rim Rim Rim Rim Rim Rim Rim Rim	Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually			
Rim Regior		for the and re	released annually for the full year, and reported in Actual		N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually	

Amount of visitor expenditure. (NB –	Target	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
annually for the full year, and reported in March)	Actual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)
Number of visitor nights. (NB -	Target	∩/А	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
annually for the full year, and reported in March)	Actual	∩/А	N/A	909,920	N/A	Down 228K nights versus target of 862,000 increase
	expenditure. (NB – figures are released annually for the full year, and reported in March) Number of visitor nights. (NB – figures are released annually for the full year, and reported	Number of visitor nights. (NB – figures are released annually for the full year, and reported in March) Actual Number of visitor nights. (NB – figures are released annually for the full year, and reported Target	Annually for the full year, and reported annually for the full gear, and reported in March) Actual N/A Number of visitor nights. (NB – figures are released annually for the full year, and reported Target N/A	Andount of visitor expenditure. (NB – figures are released annually for the full year, and reported in March) Actual N/A Number of visitor nights. (NB – figures are released annually for the full year, and reported Target N/A	Anount of visitor rigures are released annually for the full year, and reported in March) Actual N/A N/A \$220M Number of visitor nights. (NB – figures are released annually for the full year, and reported Target N/A N/A 1.2M	And the of visitor rights. (NB – figures are released annually for the full year, and reported in March) Actual N/A N/A \$220M N/A Number of visitor nights. (NB – figures are released annually for the full year, and reported M/A N/A N/A \$220M N/A

Visitation to the region was impacted by COVID-19 although the Scenic Rim was not as hard hit as many other regions across Queensland and Australia. Amazingly, visitor expenditure still increased overall by \$9M.

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

Develo	op and n	naxin	nise the value de	erived fro		a of Focu ant and su		ism and genu	ine visitor expe	eriences.	
Deliverable	Ð					Overall	Status	-	Lead		
Regional E	vents					On tracl	ĸ		U U	I Prosperity	
Activities							START D	ATE	ENI	D DATE	
1. Develop	and laur	ich S	cenic Rim Even	ts Toolki	t.	01-Jul-2020 31-Dec-2020					
	lation of		activity that con 20 Eat Local V			01-Jul-2020 30-Jun-2021					
3. Acquit To	ourism a	nd Ev	vents Queenslar	nd Grant		01-Jul-2020			30-J	un-2021	
4. Develop and calenda			Events Strateg	y, action	plan		01-Jul-2020 30-Jun-2				
5. Attract, e	expand o	r dev	elop new events	in the re	gion.	01-Jul-2020 30-Jun-20				un-2021	
6. Transitio SmartyGrar		Ever	nts Sponsorshi	p Progra	am to		01-Jan-2	021	30-J	un-2021	
Annual Budget	Annua Foreca Reven	st	Quarter Planned Expenses	Qua Actu Exp		Budget	ception only)				
\$528,000 \$517,400	<mark>\$338,5</mark> \$329,8		 Annual budget for the project from 2019-2020 and \$200,00 in November 2020 (for the owhich is fully grant funded). adopted in March 2021, respart of the December 202 rephased, to better reflect the second half of the financial y \$231,224 \$13,726 The forecast revenue included budget amendment appropriate the forecast revenue Expenditure in Quarter 3 forecast budget for the quart The Long Sunset (formally postponed. Further, the maj for suppliers and event equiport. 				r the delivery ded). The De 1, resulted in 21, resulted in 2020 budg filect the expe- includes an in approved dget review, evenue by \$6 ter 3 was a quarter. This prmally Pope ne majority of	of The Long s cember 2020 b a reduction of pet review the inditure to be in crease of \$237 in November adopted in 6,692. significantly les s was due to the ra in the Pad Eat Local Wee	Sunset even udget review f \$10,600. A budget wa neurred in th 2,500 from th 2020. Th March 202 ss than the le new even dock) being ek expenses		
Measure of Success	f	SM	ART KPI		Q1		Q2	Q3	Q4	Annual	
Scenic Rii Local Wee	k and	Tota	al value of	Target	\$50	00,000	\$500,000	\$500,000	\$2,000,000	\$3,500,00	
supported Council measurable	other events supported by Council deliver measurable economic growth	gen sup	economic impact generated by		\$72	26,480	No supported events	\$1.8M			

	Ratio of benefit generated to \$ invested.	Target	10:1	10:1	10:1	10:1	Minimum of 10:1
		Actual	48:1 (investment of \$15k)	N/A	77:1 (investment of \$23,500)		
From July 2020, continue to attract	Two events	Target	1 new event	N/A	1 new event	N/A	2 new events
and hold significant events.	(attracted/ expanded/new).	Actual	3 new events	0	4 new events		
KPI Status Comm	ents (by exception of	nly)	-	Ŧ			

Economic impact generated from events supported in the quarter exceeded the target, with an outlay of 23,500 translating to modelled economic impact of \$1.8M. The target of one new event was exceeded, with four new events being attracted/developed/supported - the Evergreen Festival, Unplugged on Tamborine Mountain, the Sunshine and Sunflower Festival and the National Festival of Motorcycling. (This consolidated the three new events planned in quarter one (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange.) As COVID restrictions ease, recurring events are restarting and new events are being planned and delivered, providing for significant economic return to the region.

	Clearly	articulate and l	build pos	itive aware	eness of the	Scenic Rim	brand as a r	egion.		
Deliverabl	e				Overa	II Status	Lead			
Marketing	Program				On tra	ck		Regional Prosperity and Communications		
Activities					STA	RT DATE		END DATE		
1. Deliver p	ohase 2 of Dest	ination Brand M	larketing	, Campaig	n. 01-	Jul-2020		30-Jun-202	1	
2. Grow so	cial media follo	wings.			01-	Jul-2020		30-Jun-202	1	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budg	et/Actual	Comments	(by exception	n only)			
\$220,000	\$55,000	\$24,923	Quarterly expenditure is less than forecast due to additional destina marketing funds having been received via bushfire recovery gra Expenditure for the period was partially offset by this external revenue.							
Measure o	of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
From July 2 messages	2020, relevant concerning			Target	N/A	N/A	N/A	72,000 followers	72,000 followers	
messages concerning Council's services and on relevant platforms media platforms to and the community engages strongly with this communication. Growth of usage of Council's digital media platforms to 72,000 followers. Actual					74,383 followers	78,514 followers	80,100 followers			
KPI Status	s Comments (t	by exception on	ly)	1			1		1	
FacFacFac	tagram Visit So cebook Visit So cebook Scenic cebook Scenic	enic Rim – targ Rim Eat Local	et 15,00 Week - ta ashboar	0; actual 1 arget 10,0 d - target	8,850 follow 00, actual 9, 13,000, actu	650 followers al 12,200 foll	owers			

Facebook Scenic Rim Regional Council - target 9,000; actual 9,750 followers
 Instagram Scenic Rim Eat Local Week - target 5,000, actual 5,000 followers

Area of Focus : Clearly articulate and build positive awareness of the Scenic Rim brand as a region.								
Deliverab	le		Overall Status	Lead				
Tourism I	Recovery Fund F	Program	On track	Regional Prosperity and Communications				
Activities			START DATE	END DATE				
1. Refresh	the Visit Scenic	Rim website	01-Jul-2020	30-Sept-2021				
2. Deliver	tactical Destination	on Marketing	01-Jul-2020	31-Mar-2021				
3. Develop	Resilience Build	ling Program	01-Jul-2020	30-Jun-2021				
4. Develop	o Industry Capaci	ty and Capa	01-Jul-2020	30-Jun-2021				
5. Rationa	lise destination m	narketing stru	01-Jul-2020	30-Jun-2021				
6. Develop	business case f	or new Canu	01-Jul-2020	30-Jun-2022				
7. Deliver	Scenic Rim Eat L	.ocal Week 1	01-Jul-2020	30-Jun-2021				
8. Conduc	t tactical busines	s developme	nt.		01-Jul-2020	30-Jun-2021		
	Annual	Quarter	Quarter		-			

Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget	/Actual	Comme	nts (by ex	ception or	nly)
<mark>\$1,623,785</mark> \$1,573,785	<mark>\$1,350,00</mark> \$1,300,00	9 \$388.813 \$137.066		 While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year. Budget and expenditure figures include employee expenses for one officer, which is fully offset by the funding for this program. As part of the December 2020 budget review, adopted in March 2021, the annual budget and the forecast revenue were reduced by \$50,000 each. Budget was rephased to more accurately reflect the expenditure to be incurred in the second half of the financial year.as part of the December 2020 budget review Quarterly expenditure is significantly less than the budgeted expenditure due to changes to anticipated phasing and project delivery. All projects are 100% grant funded and involve 					
				necessary engagement with industry to progress, which has meant some timelines have been longer than anticipated. Extensions to deliverable timelines have been negotiated and granted by the funding body.					
Measure of	Measure of Success		SMART KPI			Q2	Q3	Q4	Annual
Du lulu 0	By July 2020, the impacts of the Tourism Bushfire Recovery Fund Program are		Visit Scenic Rim website refreshed.		N/A	N/A	N/A	N/A	September 2021
impacts of th					15%	30%	35%		
			Destination	Target	N/A	N/A	100%	N/A	March 2021
starting to impact o	have an on the	Marketing delivered.	Campaign	Actual	10%	60%	85%		
rebuilding an	d recovery	Canungra Visitor Information Centre Business Case adopted by Council.		Target	N/A	N/A	N/A	100%	June 2021
process for to industry deve				Actual	0%	0%	50%		

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KPI Status Comments (by exception only)

Website refresh is currently in progress as a collaborative project with the industry working group. Tactical marketing campaign delivered in entirety, with outstanding results achieved in terms of leads to tourism operators, reach and engagement. Canungra Visitor Information Centre business Case on track for completion.

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OPEN AND RESPONSIVE GOVERNMENT

Statement of Intent: Ethical and transparent leadership supports the diverse needs of our community via a highperforming and financially sustainable organisation.

Deliverable					Status		Lead	Lead		
Customer Centric Framework							Comm	Community & Culture		
Activities					TART DA	TE		END DATE		
1. Finalise and implement the approved Customer Charter, Customer Experience Strategy and associated Improvements Plan.					01-Jul-2020			30-Jun-2021		
2. Develop customer centric principles and guidelines for customer interactions and relationships.					01-Jul-202	20		30-Jun-2021		
Annual Budget		ter Planned nses	Budget/Actual Comments (by exception only)							
\$0 (within existing resources)	\$0	\$0 N/A								
Measure of Success SMART KPI				Q1	Q2	Q3	Q4	Annual		
Significant progress towards customer centric culture and operating practices.		Customer Charter, Customer Experience Strategy and Improvements Plan developed, adopted and implemented by Council by end June 2021.		Target	50%	50%	N/A	N/A	100%	
				Actual	50%	35%	10%			
		Develop customer centric principles and guidelines for customer interactions and relationships.		Target	N/A	25%	25%	50%	100%	
				Actual	50%	35%	10%			
KPI Status Com	ments	(by exception or	nlv)	-						

OPEN AND RESPONSIVE GOVERNMENT

Deliverat	le	Overal	l Status	Lead	Lead				
Customer Survey					es Attentior	Commu	Community & Culture		
Activities	,		START DA	EN	END DATE				
1. Finalise Annual Customer Survey Program.					01-Jan-2021			30-Mar-2021	
2. Distribute and analyse yearly survey.					01-Apr-2021			30-Jun-2021	
Annual Quarter Planned Quarter Actual Budget Expenses Expenses			Budget/Actual Comments (by exception only)						
\$10,000	\$2,500	Custom	ner Survey Program to be commenced in quarter four.						
Measure of Success SMART KPI				Q1	Q2	Q3	Q4	Annual	
Council's Customer Survey Program is finalised, and survey campaign is undertaken.		Minimum response rate from across the region.	Target	N/A	N/A	N/A	>10%	>10%	
			Actual	N/A	N/A	N/A			
KPI Stati	is Comments (by exe	ception only)			-		1		

be presented to Council on this matter in quarter four.
	Plan, develop and imple	Area of Focu ment high-qualit		er-focused	services.		
Deliverable			Overall	Status	Lead		
Refresh and Refocus			On track	k	People	& Strategy	
Activities			STAR	RT DATE		END DA	TE
1. Progress the implemen Project Control Group.	tation of deliverables, as	agreed by the	01-0	ct-2020		31-Dec-20	020
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual Co	mments (by exception	n only)
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2020, Council's	Refresh and Refocus Program activities	Target	10%	7.5%	5%	5%	27.5%
transformational change has commenced.	delivered within agreed timeframes.	Actual	8.5%	7.5%	2%		
KPI Status Comments (t	y exception only)						
Realignment of the final b	usiness areas under the	Refresh and Re	focus pro	gram will b	e complete	ed in quarte	r four.

It is anticipated that the Refresh and Refocus project will extend into the first quarter of 2021-2022.

	Emb	ed co	ommunity	engagement and partne	rships that	improve	shared un	derstandii	ng.		
Deliveral	ble				Overall S	Status		Lead			
	nent Framew			nsultation and nal and external)	On track			Regional Prosperity and Communications			
Activities	s				START DATE				END DATE		
1. Stakeh	older engage	ement	and cons	sultation.	0	1-Jul-2020)		31-Dec-2	2020	
2.Commu Engagem	unication S ient Framewo	trateo		Consultation and	0	1-Jul-2020)		31-Dec-2	2020	
3. Condu	ct communica	ations	audit.		0	1-Jul-2020)		30-Jun-2	021	
4. Develo	p Social/Digit	tal St	rategy.		0	1-Jul-2020)		30-Jun-2	021	
5. Develo	p Brand Strat	ncluding	Corporate Style Guide.	0)1-Jul-202	0		30-Jun-2	021		
Annual Budget	Quarter Planned Expenses	Act	arter ual oenses	Budget/Actual Comm	tents (by e	exception	only)				
\$45,000	\$9,000	000 \$0 Annual budget for the The annual budget w the second half of the which was adopted in				l, to better ear, as pa	reflect the	e expendi	ture to be	e incurred	
φ45,000	\$0,000	φU		which was adopted in I	March 202	1.					
\$45,000	\$0,000	φu		which was adopted in I No expenses were inc expected this financial	urred in qu		o or three	, and no fu	urther ex	penditure	
	of Success	φŪ	SMART	No expenses were inc expected this financial	urred in qu		o or three	and no fu	urther ex	penditure Annua	
Measure	of Success		Commu	No expenses were inc expected this financial KPI nications Strategy and	urred in qu	uarters two					
Measure By De Council	of Success	020, e a	Commun Consulta Framew endorse	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council.	urred in qu year.	Q1	Q2	Q3	Q4	Annua	
Measure By De Council high-leve Framewo	of Success cember 20 has in place I Communica rk	020, e a	Commun Consulta Framew endorse Commun	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and	urred in qu year. Target	Q1 N/A 80%	Q2 100%	Q3 N/A	Q4	Annua	
Measure By De Council high-leve	of Success cember 20 has in place I Communica rk	020, e a	Commun Consulta Framew endorse Commun Framew plan, a	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation	urred in qu year. Target Actual	Q1 N/A 80% N/A	Q2 100% 100%	Q3 N/A N/A	Q4 N/A	Annua 100%	
Measure By De Council high-leve Framewo stakehold	of Success cember 20 has in place I Communica rk lers.	020, e a ation for	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded	urred in quyear. Target Actual Target	Q1 N/A 80% N/A N/A	Q2 100% 100% 25%	Q3 N/A N/A 50%	Q4 N/A	Annua 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes	of Success cember 20 has in place I Communica rk lers. 2021, Council nted relev s contained with	020, e a tion for has vant ithin	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and	Target Actual Actual Actual	Q1 N/A 80% N/A N/A 0%	Q2 100% 100% 25% 20%	Q3 N/A N/A 50% 30%	Q4 N/A 25%	Annua 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes its	of Success cember 20 has in place I Communica rk lers. 2021, Council nted relev s contained wi Communicati	020, e a attion for has vant ithin ions	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 per 2020.	Target Actual Actual Target Actual Target	Q1 N/A 80% N/A N/A N/A N/A N/A N/A	Q2 100% 100% 25% 20% 100%	Q3 N/A N/A 50% 30% N/A	Q4 N/A 25%	Annua 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemen outcomes its Strategy audit of	of Success cember 20 has in place I Communica rk lers. 2021, Council ted relev s contained wi Communicati including a communicati	020, e a tition for has vant tithin ions full tition	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb Digital/S	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 per 2020.	Target Actual Target Actual Target Actual Target Actual	Q1 N/A 80% N/A 0% N/A 5%	Q2 100% 100% 25% 20% 100% 25%	Q3 N/A N/A 50% 30% N/A 80%	Q4 N/A 25% N/A	Annua 100% 100% 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes its Strategy audit of materials	of Success cember 20 has in place I Communicat rk lers. 2021, Council ted releve s contained wi Communicati including a communicati	020, e a tition for has vant ithin ions full ation	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb Digital/S complete	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 her 2020. tocial Strategy ed by 31 March 2021.	Target Actual Target Actual Target Actual Target Actual Target	Q1 N/A 80% N/A N/A N/A N/A N/A 5% N/A	Q2 100% 100% 25% 20% 100% 25% N/A	Q3 N/A N/A 50% 30% N/A 80% 100%	Q4 N/A 25% N/A	Annua 100% 100% 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes its Strategy audit of materials	of Success cember 20 has in place I Communica rk lers. 2021, Council nted releve s contained wi Communicati including a communicati including a communicati gital Strategy	020, e a tition for has vant ithin ions full ation	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb Digital/S complete Brand S	No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 her 2020.	Target Actual Target Actual Target Actual Target Actual Target Actual	Q1 N/A 80% N/A 0% N/A 5% N/A 0%	Q2 100% 100% 25% 20% 100% 25% N/A 0%	Q3 N/A N/A 50% 30% N/A 80% 100% 0%	Q4 N/A 25% N/A N/A	Annua 100% 100% 100% 100%	

underway, however have not been completed due to competing priorities within the team as they balance responding to reactive issues and disasters and proactive communication. The Digital/Social Strategy will be carried over into 2021-2022.

		Plan, devel	op and imple	Area of Fo ment high-qu		omer-focus	ed services	.	
Deliverab	le				Overall	Status	Lead		
Disaster I	Management	Capability			On track	k	Disaste	r Managem	ent
Activities			STAF	RT DATE		END DA	TE		
1. Engage	and consult w	ith stakehold	lers to build r	resilience. 01-Jul-2020 30-Jun-2021					2021
	o a number of aster Managen		, ,	unction with	01-J	an-2020		30-Jun-2	2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Com	ments (by	exception of	only)	
\$96,000	\$96,000	\$24,000	\$20,574	Reconstruct December 2	tion Auth 2021. quarter th	ority (QRA)	extends over s \$20,574	ver the peri in employe	e Queensland od July 2019 to e expenses, as
Measure	of Success	SMART KE	4		Q1	Q2	Q3	Q4	Annual
Successfu		Education developed	packages	Target	25%	25%	25%	25%	100%
developm delivery o	and tion plan d.	Actual	20%	20%	25%				
involveme		Council has in place Sub-plans endorsed by						-	
			,	Target	1	2	0	5	8
	as in place ed disaster	Sub-plans e Local Manageme (LDMG).	Disaster	Target Actual	1	2	2	5	8
Council h the fund sub-plans	as in place ed disaster	Local Manageme (LDMG).	Disaster nt Group		-		-	5	8

Deploy innovative information	on and communication		ology solutions continuity		eet contem	porary star	ndards ar	d ensures			
Deliverable			-	Overall	Status	Lead					
Review and deliver Informa (IS&T) Strategic Plan	tion Services and T	echnolo	рgy	On track	(Informa Techno	tion Serv logy	ices &			
Activities				START DATE END DATE				ΓE			
1. Review, draft and facilitate Strategic Plan that encomp (including electronic service Internet of Things).	basses identified pro	oject de	eliverables	01-J	ul-2020	:	31-Mar-20)21			
2. Identify year-one deliverat potential future budget consid	valuate for	01-J	ul-2020	:	30-Jun-20)21					
Annual Budget	Quarter Planned Expenses	Quarte Expen	er Actual ses	Budget/Actual Comments (by exception of							
\$0 (within existing resources)	\$0					N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual			
	Finalise implementa Council's Ent Resource Planning software r upgrades.	Target Actual	N/A	N/A N/A	100% 30%	N/A	100%				
	Minimal service dis		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs			
Increased overall awareness of IS&T planned service delivery. and delivery of identified organisational improvement requirements.	with implementing data centre and network infrastructure improvements. [KPI is stated as measurable hours of unscheduled downtime]		Actual	0 hrs	0 hrs	0 hrs					
	Development	and	Target	0%	50%	50%	N/A	100%			
	approval of IS&T St Plan.	trategic	Actual	0%	0%	0%					
	Rollout of Co Information Manac	ouncil's	Target	50%	50%	N/A	N/A	100%			
		Actual	50%	25%	N/A						
KPI Status Comments (by e	Digitisation Framew exception only)	/ork.	Actual	50%	25%	N/A					

Draft Digitisation Framework continuing to be consulted throughout the organisation and anticipated to be progressed for approval and rollout in quarter four. The drafting of the revised IS&T Strategic Plan has delayed and re-scheduled for completion (prior to 31 December 2021) pending successful recruitment of the Manager Information Services and Technology. Implementation and rollout of Council's transition of the Human Resources and Payroll (HRP) module into the CiA environment has been delayed but expected to be completed (with full organisational-wide training) by the end of the second quarter of 2021-2022.

Deliverable				Overall S	Status		Lead			
Cyber Security	Progra	m		Requires	Requires attention Information Service Technology				ces &	
Activities				START DATE END DATE					E	
1. Undertake ra service providers		third-party audit	rd-party audit of Council hosted 01-Jul-2020 30-Jun-202				21			
	tinue exploring industry standards and best practice mine application to Council.				1-Jul-2020)	:	30-Jun-20	21	
Annual Budget					Actual Co	omments	(by excep	tion only)		
\$12,500	\$0		\$0	N/A						
Measure of Suc	cess	SMART KPI			Q1	Q2	Q3	Q4	Annua	
			place with IS&T	Target	N/A	N/A	N/A	1	1	
	Cyber gram	assurance level establish and	rice providers to tinued approved els. [Target - is to verify an assurance ith core systems	Actual	0	0	0			
and maxir		Breaches det	ected (of audit or	Target	0	0	0	0	0	
	ainst	actual cyber se	ecurity attacks).	Actual	0	0	0			
ever changing (threats.	cyber	Quarterly repo	ort to Council on	Target	100%	100%	100%	100%	100%	
		Cyber Security	Program.	Actual	100%	100%	0%			
			ort to Council of any	Target	100%	100%	100%	100%	100%	
significant breaches that have potential to compromise Counc	aches that have the	Actual	100%	100%	100%	1	1			

KPI Status Comments (by exception only)

Preparations are being made for the annual network penetration test that will be carried out in the fourth quarter. Quarterly report to Council on Cyber Security Program was not submitted due to the Manager of Information Services and Technology being vacant. During this period there were nil breaches to report.

Statement of Intent: Future growth opportunities, development and innovation enhance our lifestyle and preserve our natural assets and prime agricultural land.

Deliverable				Overall Status Lead				ead			
-	As Construct on Business (C)	N/A				Planning and Development (Development Engineering			
Activities				s	TART D	ATE		END DATE			
the financial		ourcing r	stigate and identify required and the 01-Jul-2020 30-Jun-202)21			
Annual Budget	Quarter Pla Expenses	anned	Quarter Actual Expenses	Budget	Actual (Comments	(by excepti	on only)			
\$0	\$0		\$0	This initi	iative was	s not funde	d in the cur	rent financia	al year.		
Measure of S	uccess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua		
Completed by	siness case to		ion of the Asset As Constructed	Target	N/A	N/A	N/A	N/A	N/A		
support progression w	Council's	(ADAC)	Implementation s Case by end	Actual	N/A	N/A	N/A				

This project was not funded in the current financial year. Further work is underway to better assess the need and benefits of this program for future budget initiative discussions.

	М	aintain a clear	Area of Fo		y vision fo	or the red	ion.		
Deliverable				Overall	Status		Lead		
Development of a Strategy (GMS)	Scenic Ri	m Growth Ma	nagement	Require	s attentio	n		ing and egic Plar	Development nning)
Activities				ST	START DATE END DATE				DATE
1. Develop project r Management Strate		ent plan for a S	cenic Rim Growth	01-Jul-2020 30-Sep-2020				p-2020	
2. Develop Scenic with the Strategic L								า-2022	
Annual Budget	Quarter Expense	Planned es	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					n only)
\$150,000	\$60,000		\$13,556	As part of the December 2020 budget review, which adopted by Council in March 2021, the project's an budget was rephased to shift unallocated budget to second half of the year. This was triggered by an upd project schedule which includes additional commi- consultation and tasks required to complete the pro- The revised timeframe for the project reflects the upd project scope. Year to date expenditure of \$13,556 is significantly than the forecast \$100,000, due to the revised pro- scope and timeframe which involves significant pro-				project's annua d budget to the d by an update anal communit lete the project cts the update ignificantly less revised project	
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 20 Growth Man)21, the agement	Completion study for Management	a Growth	Target Actual	100%	N/A	N/A	N/A	100%
Strategy for Scenic	Rim will	Scenic Rim.							
be completed for by Council.	adoption	Completion	of the Growth					100%	
-		Management Scenic Rim.	Strategy for	Actual	15%	15%	15%		
KPI Status Comm	ents (by e	xception only)							

The scope of the project was revised significantly in the Project Management Plan, with subsequent reviews to include additional community consultation and tasks to inform the planning assumptions to deliver the Growth Management Strategy. The revised timeframe now has a planned completion date of 30 June 2022, which includes completion of all community consultation and an implementation plan.

	Mai	intain a	Area a clear and comprehe	of Focus ensive pla		ion for the ı	egion.			
Deliverable				Overall Status			Lead			
Revision of S Amendment	Scenic Rim Plan One	ning S	cheme 2020 -	Requires attention Planning and Deve (Strategic Planning						
Activities		STAR				TE	E			
	erational Amendr lanning Scheme 2		ackage 1 of the	0	1-Jul-202	20	3	0-Jun-202	1	
Annual Budget	Quarter Plan Expenses	ned	Quarter Actual Expenses	Budget	Actual (Comments	(by exceptio	on only)		
\$40,000	\$10,000		\$1,250	\$30,000	. It is ar ed in qua	nticipated th	of \$13,650 hat while fu e full origina	irther budg	get will b	
Measure of S	Success	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual	
Package 1 of	21, Amendment the Scenic Rim heme 2020 is	of	ndment Package 1 the Scenic Rim	Target	0%	10%	40%	50%	100%	
0	y Council for	is ap	ning Scheme 2020 proved by Council ublic consultation.	Actual	5%	10%	30%			
KPI Status C	comments (by ex	ceptior	n only)	-	-					
An initial draf	t of the operation	al am	endment has been p	repared a	nd is cu	rrently prog	ressing thro	ough consi	ultation an	

An initial draft of the operational amendment has been prepared and is currently progressing through consultation and initial review by the state government. Minor and Administrative amendments to the planning scheme were prioritised over this project to address flood hazard mapping in Canungra, which has delayed the delivery of this amendment.

Statement of Intent: Future growth opportunities, development and innovation enhance our lifestyle and preserve our natural assets and prime agricultural land.

	Assist	the Scenic Rim		f Focus: nsition to a	smart an	d innovati	ve region			
Deliverable				Overall S	Status		Lead			
Develop a So	cenic Rim Sma	rt Region Strat	egy	On track			Regior	Regional Prosperity		
Activities				ST	ART DA	TE		END D	ND DATE	
	oraft Smart Reg sperity Strategy	0, (s a subset of	01-Jul-2020				28-Feb-	2022	
	mart Region St plementation w		,	0,	I-Jan-202	21		30-Jun-	2022	
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$117,500	\$57,500	\$15,000	\$15,303	forward f result of 2020, due While the	from 2019 the bud to the pice year to it is antic	9-2020 ar get amer roject's co date expe	nd a net s idment a mmencing enditure c	\$20,000 pproved g later that of \$21,97	0,000 carrie increase as in Novembe an anticipated 1 is less tha I be expende	
Measure of S	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		Smart Regio		Target	10%	25%	55%	10%	100%	
		adopted by September 20		Actual	10%	25%	55%			
	cenic Rim	Smart Regio Implementatio		Target	0%	33%	33%	34%	100%	
captures smart region and technology opportunities. Implementation Plan adopted by Septembe 2021 and year one actions implementation commenced.				Actual	0%	0%	0%			
KPI Status C	omments (by e	exception only)						1		
N/A										

Statement of Intent: Our vibrant towns and villages embrace their uniqueness, heritage values and sense of place.

	Provide vi	brant a	Area o and dynamic parks, op	f Focus : en spaces	s and coi	nmunity infra	structure		
Deliverable				Overall Status Lead					
Strategic review to align with pr development	-		ture sporting needs growth and	Require	s attentio	n	Maintenance & Operations		
Activities				s	TART D	ATE		END DAT	E
1. Develop Spor	mplementation Plan.		01-Jul-2	020		30-Jun-20	21		
Annual Budget	Quarter Actual Expenses	Budget	Actual (Comments (b	y except	tion only)			
\$0 (review from 2019-20 ongoing)	\$0		\$0	Addition delivery		urces have	been e	ngaged to	o facilitate
Measure of Suc	ccess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual
From June 20 continues to	,	Spor	ting Needs Strategy	Target	N/A	N/A	N/A	100%	100%
comprehensive knowledge of its future sporting needs to meet population growth and development demands.			ted by Council by 30	Actual	N/A	N/A	N/A		
KPI Status Con	nments (by ex	ceptior	n only)		-				
Draft Sporting S of 2021-2022.	trategy will be o	levelo	ped by 30 June 2021, v	vith adopt	ion by Co	ouncil anticipa	ted to or	ccur in the f	irst quarter

	Provid	e vibrant and	l dynamic	Area of Fo		community	infrastruct	ure.		
Deliverable					Overall	Status	Lead			
Council's Manag	jed Camp	ing Facilitie	s Strateg	у	Require	s attention	Mainter	Maintenance & Operations		
Activities					STAF	RT DATE		END DAT	E	
	Develop Council's Managed Camping Facilities Strateg plementation Plan.					an-2021		30-Jun-20	21	
Annual Budget	Quarter Expense	Planned es	Budget/Actual Comments					y exception	only)	
\$93,018	\$60,000		\$0		Annual budget includes amendment of \$93,0 adopted by Council in November 2020. This project and the project to "Review com needs for buildings and facilities" are being dev in conjunction with each other, under the same b Additional resources have been engaged to fa delivery. Allocation of budgeted funds for this project is ex to occur in guarter four.				communit g developed ame budget to facilitate	
Measure of Succ	ess	SMART KP	21		Q1	Q2	Q3	Q4	Annual	
By June 2021, Co a comprehensive				Target	N/A	N/A	N/A	100%	10 0 %	
regarding managed Camping Facilities camping facilities and an implementation plan to encourage tourists and visitors.				Actual	N/A	N/A	N/A			
KPI Status Com	ments (by	exception or	nly)							
Draft Camping Fa the first quarter of		0,	e develop	ed by 30th Jur	ie 2021, v	with adoption	h by Cound	cil anticipate	d to occur i	

	,	Re-invigorate town ce	Area of entres throu		nt vibrancy į	projects.				
Deliverable		Ū.	Overall		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Lead	Lead			
Plan, design and de	eliver vit	prancy projects	On track			Capital Manage	Works & Assement	et		
Activities	START DATE						END DAT	E		
1. Review infrastruct identified towns with		,		01-Jul-202	0	21				
2. Actively seek alter application to extern		· ·	rough 01-Jul-2020 30-Jun-2021					21		
Annual Budget	Quarte Planne Expen	d Actual	Budget//	Actual Com	nments (by e	exception of	only)			
\$135,000	\$33,75	0 \$70,941	funded b below.) which ex	y external g This has res ceeds the ar	grant funding ulted in a ye	g. (Refer t ar to date t, however	creased progro o KPI Status expenditure c this will be of	Comments of \$169,162,		
Measure of Succes	ss	SMART KPI		Q1	Q2	Q3	Q4	Annual		
		External funding opportunities	Target	-	-	-	1	1		
By June 2021, ad vibrancy projects co	ntribute	identified and secured.	Actual		4	2				
to the attractiveness encourage tourists	region's and s and	VATV and strategic projects	Target	100%	100%	100%	100%	100%		
visitors to the region		delivered within scheduled timeframes.	Actual	177%	95%	95% 80%				
KPI Status Comme	nts (by e	exception only)								
Council successfully Park, Playground, Ta			These are	for Tiny Tot	s' Playgrour	id, Boonah	and Tambor	ine Memoria		

Deliverable				Overall St	tatus		Lead		
Public Art an	id Heritage			On track			Commu	nity & Cult	ure
Activities				STA	ART DA	TE		END DAT	E
1. Deliver put Active Towns			own Centre - Vibrant	01	-Jul-202	0		30-Jun-20	21
2. Develop co	mmunity incu	bator art n	naker spaces.	01	-Jul-202	0		30-Jun-20	21
Annual Budget	Quarter I Expense		Quarter Actual Expenses	Budget/A	ctual C	omments	(by except	tion only)	
\$153,560	\$0		\$6000	included a Council in Expenditu schedule,	as a res Novem re year howeve	r the proje ult of the l ber 2020. to date of er it is antic with the ar	budget am \$26,768 h cipated tha	as occurre	adopted b ed ahead c
Measure of S	Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual
	e budget is allocated TV and artists briefs developed in ation with Arts are Group for m.	Target	25%	25%	25%	25%	100%		
Public Art i planning for Town re project.		VATV for track. Project is design a to be inco Artists br		Actual	25%	25%	25%		
By December	r 2021, two	Incubato establish	r spaces ed by June 2021.	Target	25%	25%	25%	25%	100%
incubator sp been estab	aces have blished in nops in with local I cultural	Good incubato Tamborii Working Chambe	me Mountain. with the Beaudesert r to identify spaces ty shops able to	Actual	25%	25%	25%		
KPI Status C	omments (by				1				
	omments (by								
nanac in Ro	oudocort voo	ont chone	(civ) are currently be	ing activate	d with a	white n	motorial or	a a ratatin	a booic /

Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a rotating basis. All Beaudesert VATV Public Art projects have been discussed with the Arts Reference Group, First nation community and BADCAP. Agreements have all been prepared ready for distribution. Marker design has been commissioned and is with Designer to finalise before a prototype is created.

Statement of Intent: Infrastructure and services support the prioritised needs of our growing community.

	Align Coun	cil's buil	ام dings and facilities v	Area of Fo		dicted servi	e level re	quirements	S.		
Deliverable				Overall	Status		Lead				
Review com facilities	munity need	ls for bu	uildings and	Requires	s attentior	۱.	Mainte	nance & Op	perations		
Activities				s	TART DA	ΑTE		END D	ATE		
1. Review se level category			allocate a service evel.		01-Jul-20	20		30-Sep-	2020		
	e, cannot be	properly	ndant, considered maintained or are quirements.	(01-Oct-20	020		31-Dec-	2020		
, ,	e, cannot b	e prope	indant, considered rly maintained or quirements.		01-Jan-20)21		30-Jun-2021			
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/	Actual C	omments (l	oy excepti	exception only)			
N/A	N/A		N/A	with Cou (refer to	uncil's Ma page 3	anaged Cam 4 of this re	ping Fac port) as	ilities Strat these rev	en documented egy Deliverable iews are being e same budget.		
Measure of S	Success	SMAR	Т КРІ		Q1	Q2	Q3	Q4	Actual		
By June 202 has a com knowledge of	prehensive			Target	N/A	100%	N/A	N/A	100%		
building an	,		ember 2020.	Actual	N/A	100%	N/A				
needs to e region rer	nsure the nains a	Comm	unity Facilities	Target	N/A	N/A	N/A	100%	100%		
	place to	Strateg Counci	y adopted by I by 30 June 2021.	Actual	N/A	N/A	N/A				
KPI Status C	omments (l	у ехсер	tion only)	2			1	1	t		
Draft Commu	nity Facilitie	s Strate	gy will be developed	i by 30 Ju	ne 2021,	with adoption	on by Cou	uncil anticip	ated to occur in		

the first quarter of 2021-2022.

	Align Council	's buildings ar		Area of F with curre		dicted se	rvice level requ	uirements.	
Deliverable					Overall S	Status	Lead		
Beaudesert	Enterprise Pre	ecinct (light in	ndustrial e	state)	On track		Capital Work Resource & S		/lanagement / ty
Activities					START	DATE		END DATE	
1. Constructi industrial sul	ion of Enterprise bdivision.	e Drive loop ro	ad and ligh	nt	01-Jul-2	2020	1	5-Oct-2021	
2. Commend	e sale of lots in	light industria	l estate.		01-Feb-	2021	3	0-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Expens	Actual es	Budget/A	Actual C	omments (by	exception o	only)
N/A	N/A	N/A	N/A		captured	in Cour	actual costs icil's 2020-202 elivery - Quart	21 Infrastru	cture Capital
Measure of	Success	SMART KP	1		Q1	Q2	Q3	Q4	Annual
By Decer Council has	mber 2020, an industrial	Projects within	delivered projected	Target	100%	100%	5 100%	100%	100%
estate that region's nee		timeframes budget.	and	Actual	5%	15%	30%		
KPI Status (Comments (by	exception onl	V)	-					
	t has experienc ditions. Constru	,					•	0	

Agents have been engaged and are working on a marketing strategy. Sale of lots will commence in 2021/22 financial year.

Align	n Council's l	buildings and fa	Area of acilities with cur		predicted s	ervice lev	el require	ments.	
Deliverable				Ove	erall Status	5	Lead		
Implement the Cou	uncil Depo	t Strategy Pro	ject	Red	quires atten	tion	Resou	rces & Sus	tainability
Activities					START D	ATE		END DAT	ΓE
 Review the Dependence of the second se		y to align wit	h current cour	icil	01-Jul-20)20		30-Jun-20	21
2. Review the imple	ementation	plan.			01-Oct-20	020		30-Jun-20	21
Annual Budget	Quarter P Expenses		Quarter Actua Expenses	al Bu	dget/Actua	l Comme	nts (by ex	ception or	nly)
\$0 (within existing resources)	\$0	\$0							
Measure of Succe	SS	SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Co	ouncil will		tained within	Target	t 25%	25%	25%	25%	100%
implement the contained within t	outcomes he Depot		epot Strategy on Plan (for elivered.	Actual	25%	0%	0%		
Strategy that sets and details high leve			egy to be	Target	t N/A	N/A	N/A	100%	100%
achieve more relev for purpose Depots		reviewed and implementation addendum.		Actual	I N/A	5%	25%		
KPI Status Comme	ents (by ex	ception only)							
A Consultant has b addendum is likely Team.	0 0								

0	ART DA 1-Jul-202	-	Manage	Works & A ment END DAT			
0	1-Jul-202	-		END DAT			
-		0		ENDUATE			
0	4 1.1.000	01-Jul-2020			20		
l 01-Jul-2020			3	1-Dec-20	20		
01	1-Oct-202	0	3	30-Jun-2021			
0	1-Jul-202	0	30-Jun-2021				
Budget//	Actual Co	omments	(by except	tion only)			
N/A							
	Q1	Q2	Q3	Q4	Annual		
Target	100%	100%	100%	100%	100%		
Actual	100%	100%	100%				
T	0 Budget// I/A	01-Jul-2020 Budget/Actual Co I/A Target 100%	V/A Q1 Q2 Target 100% 100%	01-Jul-2020 3 Budget/Actual Comments (by except I/A Q1 Q2 Q3 Farget 100% 100% 100%	01-Jul-2020 30-Jun-20. Budget/Actual Comments (by exception only) I/A Q1 Q2 Q3 Q4 Target 100% 100% 100% 100%		

Deliverable				Overall	Status		Lead	Lead			
Develop and rev Program	iew a 10-Ye	ear Capita	al Works	On Trac	k		Capital Manage	Works & As ement	set		
Activities				s	TART D	ATE		END DAT	E		
1. Review Ten (1 each infrastructur	,		ks Programs for		01-Jul-20	020		31-Dec-20	20		
Annual Budget	Quarter P Expenses		Quarter Actual Expenses	Budget	Actual C	Comments	(by excepti	on only)			
\$0 (within existing resources)	\$0		\$0	N/A							
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annua		
By June 2021, C a comprehens strategic 10-Yea Works Program	ive and ar Capital	10-Year Progran	Capital Works a adopted by	Target	N/A	N/A	N/A	100%	100%		
appropriate fun prioritisation for infrastructure ass	ding and or each	Council	, , , ,	Actual N/A N/A		N/A	N/A				

Deliverable				Overall	Status		Lead		
Define level of s infrastructure ne		equired by	Council's	On track	ζ.		Capital Manage	Works & As ment	sset
Activities				S	TART DA	TE		END DAT	ΓE
1. Review existing infrastructure net	<i>.</i>	Service Pro	gram for Council's	()1-Jul-202	20		30-Sep-20)20
2. Define level of accordance with s			ed infrastructure in m.	()1-Jul-202	20		31-Dec-20)20
3. Implement revi	sed level	of service s	tatements.	0	1-Jan-20	21		30-Jun-20	21
Annual Budget	Quarter Expens	r Planned ses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Suco	cess	SMART K	PI		Q1	Q2	Q3	Q4	Annua
From June 2020,			tablished service ards for identified	Target	100%	N/A	N/A	N/A	100%
has defined the services required infrastructure			end September	Actual	25%	50%	25%		
appropriate prior		community		Target	0%	100%	N/A	N/A	100%
of infras investment	structure	adopted b December	y Council by end	Actual	0%	0%	25%		

A review of Levels of Service provided for road and transport network has been undertaken and a list of draft technical levels of service has been incorporated in the Draft Asset Management Plans which are anticipated to be endorsed by 30 June 2021. A review of the public amenities/conveniences levels of service is underway and the outcomes will be documented in the Public Amenities Strategy, which is expected to be endorsed by 30 June 2021. Draft Sporting, Camping and Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.

Ensu	re acce	essibility of Col	Area o uncil-controlled infra	f Focus : astructure	networks	s, while enl	hancing res	silience.	
Deliverable				Overall			Lead		
Asset Managemen	t Stra	tegy		On track	ζ.		Capital Manage	Works & As ment	sset
Activities				S	TART DA	TE		END DAT	E
1. Review and upda	ate the	Asset Manage	ment Strategy.	(01-Jul-20	20		30-Sep-202	20
2. Continue to impre	ove the	e Asset Manag	ement System.	()1-Jul-20	20		30-Jun-202	21
3. Continue to impre	ove as	set manageme	ent plans.	()1-Jul-20	20		30-Jun-202	21
4. Deliver the Asset	Mana	gement Strate	gy.	()1-Jul-20	20		30-Jun-202	21
Annual Budget		ter Planned nses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0 N/A						
Measure of Succe	SS	SMART KPI			Q1	Q2	Q3	Q4	Annua
From July 2020, a continue to be man		Asset Mana	gement Strategy	Target	100%	100%	100%	100%	100%
in accordance with Asset Manage Strategy.			ct plans delivered ed timeframes.	Actual	100%	100%	100%		
From July 2020, management act		~	ional engagement developed and	Target	0%	0%	0%	100%	100%
are understood from community () perspective of Leve Service.	user)		to draft Levels of Service in updated asset plans.	Actual	0%	0%	0%		
KPI Status Comm	ents (b	y exception or	nly)						
N/A									

	Recove	er, reuse and re	-	Area of Fo ces from th		Rim Region	's waste stre	eams.		
Deliverable					Overall	Status	Lea	d		
Waste Strategy -	Vision	on Waste			On track	(Res	ources & Su	stainability	
Activities					ST	ART DATE		END DA	TE	
1. Develop and de	eliver a \	Naste Strategy	Implementa	tion Plan.	01	-Jul-2020		30-Jun-2021		
 Provide the co Program. 	ommunit	y with an ong	oing Waste	Education	01	-Jul-2020		30-Jun-2021		
3. Develop and Implementation P	d deliv lan.	er a Waste	Education	Strategy	01	-Jan-2021		30-Jun-2	021	
Annual Budget	Quart Expen	er Planned ises	Quarter Ac Expenses	tual	Budget/Actual Comments (by exception only)					
\$100,000	\$	30,000	\$5,5	02	less that project Waste M by end expendit	n forecast commence lanagemen June 202 ture for the y undersper	(\$80,000) a ment, pend t and Resou 1. It is a year will be a	18,893 is s as a result ding adoption ince Recover nticipated the approximated er, this fu	of delayed on of the ry Strategy hat actual	
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annua	
tangible	2021, results	Innovative Strategy deviadopted by end June 202	Council by	Target Actual	N/A N/A	N/A N/A	N/A 90%	100%	100%	
achieved in r Council's waste v	naking ision a	Waste	Education	Target	100%	100%	100%	100%	100%	
reality.		Program delivered projected time	projects within eframes.	Actual	20%	25%	30%			
KPI Status Comr	nents (l	by exception or	nly)							
Waste & Resourc	e Recov	very Strategy h	as been fina	lised to be	presented	to Council	for endorse	ment on 22	June 2021	

Waste & Resource Recovery Strategy has been finalised to be presented to Council for endorsement on 22 June 2021. The draft Strategy Implementation & Education Plan will be presented to ELT and discussed at the subsequent workshop. The Waste Education Program will be delivered once the Strategy is formally adopted by Council, which is anticipated will occur in quarter four of this financial year.

	Recover,	reuse an	Area o d recycle resources fro	f Focus : m the Sce	nic Rim F	egion's w	aste streai	ms.				
Deliverable				Revenue	•	-	Lead					
Enable and su technologies	pport susta	inable wa	aste management	On track			Resourc	es & Susta	ainability			
Activities				ST	ART DA	ΓE		END DAT	E			
	ces for the		waste and resource in line with Council's	0	1-Jul-202	0		30-Jun-202	21			
Annual Budget	Quarter P Expenses		Quarter Actual Expenses	Budget/Actual Comments (by exception only)								
\$200,000	\$0		\$0	forward Waste a	from 2019 Ind Reso	9-2020. Pl urce Rec	roject dela overy Stra	of \$200,000 has been carri ject delayed due to delays very Strategy finalisation a technologies.				
Measure of Su	ccess	SMART	KPI		Q1	Q2	Q3	Q4	Annual			
By June 2021, delivered the		Wasto	Education Program	Target	100%	100%	100%	100%	100%			
Waste Education to the information services and te	community, of new	Projects	0	Actual	20%	20%	30%					
From June 202 continues to de	,	Increase	e the resources that	Target	0%	0%	0%	2%	2%			
and resource services to the	recovery community.	are dive	rted from landfill.	Actual	0%	10%	0%					
KPI Status Co	mments (by	exceptior	n only)		1	1	l.	1				
Waste Educatio	on Program in	nplement	ation delayed due to d	elavs in fin	alising the	Waste ar	nd Resourc	e Recover	v Strategy			

Waste Education Program implementation delayed due to delays in finalising the Waste and Resource Recovery Strategy. Plans in place to increase resource recovery and services to the community. Additional investigation of available technologies to occur as part of strategy implementation.

Statement of Intent: The social fabric of our growing region is friendly, active, healthy and inclusive.

		В	uild capacity to improve	Area of Fo health and		g in the cor	nmunity.					
Deliverable				Overall	Status	-	Lead					
Community	Engager	nent P	rograms	On track			Commu	inity & Cultu	re			
Activities				5	START DA	TE		END DAT	ſE			
including: • Be He • Events	althy and	Active.	igagement Programs, Community.		01-Jul-202	20		30-Jun-20	21			
			elopment programs to im on investment.		01-Jul-202	20		30-Jun-20	21			
Annual Budget	Quarte Planne Expens	d	Quarter Actual Expenses	Budget/	Actual Co	mments (b	y exception	exception only)				
\$135,000	\$15,47	0	\$13,267	2019-202 Year-to-c (\$77,140	20. date spen) as the re of progran	d of \$56,7 esult of the	736 has b postponer	een less t nent or can	forward from han forecas cellation of and Weathe			
Measure of Success		SMAR	ткрі		Q1	Q2	Q3	Q4	Annual			
The health wellbeing	of the	Comm increa	2	Target Actual	5% 2.5%	5% 5%	5% 5%	5%	5%			
Scenic community continues	Rim			Target	25%	50%	75%	100%	10			
continues improve communities more connected.	to and feel socially	Numb delive	e. e. p.e.ge	Actual	25%	50%	75%					

KPI Status Comments (by exception only)

Despite the cancellation or postponement of some events and activities, the easing of COVID restrictions in the new year has restored some confidence in the community and people are still trying to socially connect in a safe and meaningful way. Participant numbers are still lower than pre-COVID figures and the March weather event which caused localised flooding to parts of the region, forcing the cancellation of some events and activities.

Deliverable					Overal	Status		Lead		
Community a	nd Cultu	e Strategy D	evelopm	ent	On trac	k		Community &	Culture	
Activities					s	TART DAT	E	END	DATE	
1. Develop Co	mmunity a	and Culture St	rategy.			01-Jul-2020	0	30-Jun	-2021	
2. Commence Strategy year			mmunity	and Culture		01-Jan-202	1	30-Jun	-2021	
Annual Budget	Quarte Expen	er Planned ses	Quarte Expens	r Actual ses	Budge	t/Actual Co	omments (b	y exception or	nly)	
\$80,000	\$3,635		\$3,635		Annual budget for the project of \$80,000 has been ca forward from 2019-2020. It is anticipated that the majority of the annual budge be expended in the current financial year.					
Measure of S	uccess	SMART KP			Q1	Q2	Q3	Q4	Annual	
	121 9	Community Culture St	and trategy	Target	N/A	N/A	N/A	100%	100%	
By July 20	721, a	adopted	by							
By July 20 Community Culture Strate sets objective	and egy that		June	Actual	N/A	N/A	N/A			
Community	and egy that es and ealthier,	Council by 2021.	and trategy	Actual Target	N/A	N/A	N/A	N/A	N/A	

Council's Project Team has been meeting regularly to discuss strategic directions, key themes, measuring social outcomes framework and proposed community engagement. Community engagement timeframes have been delayed as Council has been consulting with the community on a number of other strategic projects and it will be important to include feedback and learnings to ensure that the strategy reflects broader community sentiment on key issues.

	F	uild cana	Area o city to improve health	f Focus: and well-b	eina in the	communit	v		
Deliverable		ana capa		unu non p	Overall S		Lead		
Arts and Cultur	e Program				On Track		Commu	nity & Cul	ture
Activities					START	DATE	E	END DAT	E
1. Implement Art	s and Cultur	e Plan ac	tivities.		01-Jul-	2020	3	0-Jun-20	21
2. Deliver contin Boonah and Tan			ral Centres - Beaude	sert,	01-Jul-	2020	3	0-Jun-20	21
3. Deliver Public	Art and Heri	tage Prog	ram.		01-Jul-	2020	3	0-Jun-20	21
Annual Budget	Quarter F Expenses		Quarter Actual Expenses	Budget/A	Actual Com	ments (b)	y exceptio	n only)	
N/A	N/A		N/A	A The Arts and Culture Prog external funding, in part by fe Council subsidy. This re- services, as well as employee As such, financial reporting incorporated into Council's mo		bart by fee This reve mployee e reporting	es and charges and in part by renue offsets materials and expenses and overhead costs against this deliverable is		
Measure of Suc	cess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua
From July 2020				Target	25%	25%	25%	25%	100%
to deliver prog support the s cultural fabric of	ocial and		nd Culture Plan es delivered.	Actual	25%	25%	25%		
			Increased attendance in		2.8	2.8%	2.8%	2.8%	2.8%
From July 2 regions Cultura	020, the I Centres	accordance to local population growth (per venue). Venue revenue increased		Actual	(53%)	(40%)	(48%)		
continue to thrive	Э.			Target	2.8%	2.8%	2.8%	2.8%	2.8%
		(per ve 2021.	nue) by 30 June	Actual	(43%)	(48%)	(36%)		
			and printed trails are	Target	25%	25%	25%	25%	100%
From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community			ed, markers and installed.	Actual	25%	15%	15%		
		Promoti	onal material and an	Target	25%	25%	25%	25%	100%
			platform developed nd heritage trails.	Actual	25%	15%	15		
and tourism across the region	visitation n.		ers surveyed are	Target	N/A	N/A	N/A	100%	100%
deress the region.		satisfied	fied with public art trail.		N/A	N/A	N/A		

KPI Status Comments (by exception only)

COVID-19 restrictions required all venues to be closed until July 2020 after which a staggered opening was conducted with limited capacity. This necessitated a reduction and cancellation of venue hires across all venues and significantly decreased attendances. Intermittent COVID-19 shutdowns through 2021 and ongoing capacity limitations have continued to prevent venues from operating at full capacity.

Story Trails – Online draft Story Trail for the Boonah district in development . Additional stories have been added from Ben Allmon. Photography for the Boonah district has been completed for use in draft website.. Writers and researchers have been identified to help with the story database.. A suite of markers is currently in design phase.

Provi	de co	ontemporary libra	ary servic	Area of es across the		hat reflect tl	he needs of	the comm	unity.
Deliverable					l Status		Lead		
Library Services				On trac	:k		Commu	unity & Culture	
Activities						START DA	TE	E	ND DATE
1. Commence implementation of Library Service Review recommendations.					01-Jul-20	20	30	30-Jun-2021	
2. Implement Radio Frequency Identification (RFID) over 3-4 years.			01-Jul-2020			30	0-Jun-2021		
Annual Budget	Quarter Planned Quarter Actual Expenses Expenses			Budget/Actual Comments (by exception only)					
\$52,740	\$0		\$0			Annual budget for this deliverable of \$52,740 has be carried forward from 2019-2020. Funding under a Queensland Government CO Recovery Grant has been secured to deliver this project			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Installation of an Total library resources		Target	N/A	N/A	N/A	70%	70%		
RFID system in a borrowed through electronic means.			Actual	N/A	N/A	N/A			
KPI Status Comi	ment	s (by exception	only)	1			1	I.	I

Electronic borrowing is facilitated through the implementation of the RFID system, which is scheduled to commence in quarter four. As a result, it is anticipated that Council will reach 20% of total library resources borrowed through electronic means in the fourth quarter, with take-up expected to increase in the following year to the targeted 70%.

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
Waste and Recycling		
	 A total of 8,641 tonnes of waste was disposed of to landfill, which is made up of 2,707 tonnes of kerbside waste, 2,034 tonnes from transfer stations and 3,900 tonnes from commercial sources. Kerbside recycling totalled 637 tonnes for the quarter. New waste collection services put in place for the quarter - 46 domestic and two commercial services. 	 Waste Management and Resource Recovery Strategy 2021 – 2026 to be finalised. Waste Education Program to be finalised.
Infrastructure Delivery		
 The following projects were finalised during the period 1 January to 31 March: Christmas Creek Road Reconstruction; Holt Road footpath installation ; Wellington Bundock Drive intersection The following projects commenced during the period 1 January to 31 March: Beaudesert Town Centre transport improvements (Selwyn Street); Road rehabilitation works commenced on Kooralbyn Road Reconstruction; Beechmont Road widening (Blackspot project): Kooralbyn Road rehabilitation Shay Place culvert rehabilitation; 	Swimming Pool Attendance Jan - March Scenic Rim Aqua Fitness - 2787 Boonah - 3419 Beaudesert - 12602 Tamborine Mountain - 8166 Canungra - 3562	 The following projects are scheduled to commenced during the period 1 April to 30 June: Beaudesert Town Centre drainage improvements; Guardrail replacement works on Head Road, Cameys Creek; Replacement of Teese Bridge, Veresdale Scrub; Rehabilitation works on Tiemeys Bridge, Rosevale; Footpath Upgrade works - Highbury Street, Boonah. Kooralbyn Bridge replacement; Benstead Bridge rehabilitation; Dennis Bridge rehabilitation; Mahoney Road Floodway Upgrade Kerry Hills Estate drainage improvements; Selwyn Park public amenities upgrade; Lake Moogerah Camp site amenities upgrade; Geissmann Oval public amenities upgrade;

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics	Upcoming Activities
		 EM Tilley Park public amenities upgrade;
		 Staffsmith Park public amenities upgrade;
		The following projects are scheduled for completion
		during the period 1 April to 30 June:
		Enterprise Drive footpath installation
Road Maintenance and Corridor Management		
	73 Road Corridor Use applications received	
	59 Road Corridor Use approvals issued	
	36 Heavy vehicle access applications received	
	26 Heavy vehicle access approvals issued	
	 106 Property Access Requests received 	
	100 Property Access Approvals issued	
	20 Rural Road Numbering requests received	
	 20 Rural Road Numbering approvals issued 	
Cemeteries		
	 36 burials and ash placements applications received 	
	 11 reservation received and processed; 	
	15 Monumental Applications received	
Parks and Landscape Maintenance		
	1664 Public Free Trees distributed	One free tree event is scheduled for
	One free tree event was held in Boonah with the Decuderent Number of the free free free	Beaudesert in May.
	Beaudesert Nursery open every Friday for free tree collection	
Alliance and Contract Works		
Following works successfully completed under the RMPC\$3M for 2020/21 contract: \$200K for gravel road upgrades using stabilising agent Over \$100K for flood event 21J \$70K for flood event 21C	 Council manages 380km of road under the RMPC Council manages 180km of road under the RMC Completed five cycles under the RMC in 2020/21 Three contracts, including traffic control services contract developed and awarded 	Upcoming works include: • Logan City Council - maintenance grading for 2021/22 • Ipswich City Council - maintenance activities for 2021/22
Following works completed under the RMC\$1M for 2020/21 contract:		

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics	Upcoming Activities
 \$50K for tree clearing on Waterford Tamborine Rd \$30K for vegetation management at various locations Additional contract works carried out with Logan City Council: Over \$170K for 2020/21 \$100K for gravel road maintenance \$70K for timber bridge repairs RMPC and RMC contracts currently being reviewed with further negotiations/variations being discussed on the RMC contract. Various operational, services contracts have been developed and awarded. The Plant/Truck hire tender is one among many 		 RMPC new contract for 2021/22 being reviewed RMC contract variations being discussed with RoadTek
currently being evaluated in association with Local Buy. Fleet Management and Servicing		
 10 year Plant/Fleet program formalised for Council adoption Plant Operations Review completed Plant optimisation review completed. 	 136 items of plant serviced as scheduled that include 34 Heavy Plant 22 Heavy Truck 37 Small Plant 43 Light Vehicles 	 Scheduled purchases for the period 1 April to 30 June include: One Heavy Plant Two Heavy Truck One Small Plant Three Light Vehicles Further work to be undertaken from the recommendations/outcomes of the Plant Operations review & Plant Optimisation Review. Internal audit of Plant operations, process and Procedure to be conducted by Council's Risk and Audit team Process maps to be developed by Council's Business Systems Analyst.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
 Training courses facilitated included a focus on legislative compliance and safety education, with some training needing to be postponed as a result of COVID lockdowns. 2021 trainee cohort recruitment underway and pending finalisation for seven new trainee opportunities for disadvantaged job seekers supported by government funding. Council in partnership with the Department of Employment, Small Business and Training (DESBT) hosted the World of Work Careers Expo and was an exhibitor at the Event held 18 March 2021. Council as an employer, and one apprentice and two trainees submitted nominations for the Queensland Training Awards. Enterprise Bargaining negotiations ongoing. Ongoing management of COVID-19 workforce implications, contingency planning and a flexible working. Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services. 	 21 vacancy adverts posted as internal expressions of interest to meritoriously support internal staff employment opportunities. 17 vacancy adverts were posted externally with 21 new starters commencing in the quarter (in addition to internal movements). Five trainees from the 2020 cohort completed with all trainees that completed offered subsequent employment opportunities. Council's employee assistance program provided for 20 new clients and a total of 46 hours of EAP services for the quarter. 196 training participants for the quarter included employee training in the field of traffic management and control, erosion control, sediment control and fire advisor safety training etc. 	 Development process initiation. Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators.
Refresh and Refocus		
		Preparation of realigned organisational structures for the remaining areas: Health, Building and Environment Council Sustainability Community and Culture
Workplace Health and Safety		
 Continuous review and improvement focus on WHS Processes and Reports. Four site inspections conducted in Asset and Environment Sustainability Portfolio. One Corporate Work Health and Safety Committee meeting held in February 2021. 	 LTIFR January 2021 to March 2021: 17.39. 1 lost time incident in January 2021 and 1 lost time incident in March 2021. Increase of LTIFR compared to March 2020: 8.34. Overall Lost Time Incidents up until March 2021: 8. Comparison to March 2020: 4. 	 Review of Drug and Alcohol Policy. Review PPE Matrix. Review of Chemwatch system and improvement of processes. Review Contractor and Volunteer induction and improvement of processes. Review Rehabilitation Processes.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Linklinkte (Achievemente	Statistics	Incoming Activities
 Highlights/Achievements Continual End of Month Processing and Reporting to Executive Team. Review of Processes - First Aid Kit Check across Council Facilities. Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021. Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Chemwatch training undertaken by Work Health and Safety Team. Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021. 10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021. Expressions of interest for moulded ear plugs communicated to staff. Flu Vaccinations booked in for April with expressions of interest communicated to staff. Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021. 	 Statistics Noted overall increase in incidents but decrease in lost time days. Incidents have not been as severe as last financial year with the duration rate decreasing to 6.13 compared to last year's duration rate of 38.25. 	Processes.
Payroll	1	
 Implementation of the consolidated LGIA Clearing House process for superannuation. Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621. Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes. 	 Consolidated the superannuation payment process from two separate processes into one streamlined process saving time and eliminates the requirement to create extra pay component codes. 	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Item 10.3 - Attachment 1

Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Internal Audit, Risk and Improvement		
 Planning for and staging of the Risk Reference Group Meeting held on 21 January 2021. Planning for the Audit and Risk Committee Meeting held on 18 February 2021. Recruitment for new Principal Specialist Internal Audit and Improvement completed. 	Implemented recommendations Movement in outstanding recommendations Risk Open at start Closed Open at finish period Low 7 0 7 Medium 67 0 67 High 9 0 9 Detailed scopes issued None Audits reports in draft None Audits issued in final None Continuous Assurance memos issued None	 Finalise recruitment of Principal Specialist Internal Audit and Improvement. Including negotiating commencement date. Identify and plan for the Audit and Risk Committee meeting schedules and comment on drafting new Internal Audit Plan. Priorities will be audit planning, action tracking, meeting Audit Committee expectations, and audit completion.
Governance Full review, including organisational consultation in updating 	11 Right to information applications received an	nd 10 • Finalise the recruitment of Principal Specialist
 Pull review, including organisational consultation in updating the Council's register of financial delegations. Approval for policy review to be undertaken under new policy framework. Continued facilitation and liaison with external agencies including OIA, Queensland Ombudsman Office, OIC. Participated in the Risk Reference and Audit and Risk Committee Meeting. Continued to provide Governance advice and assistance to the organisation. 	finalised.	 Governance and Assurance. Preparation and scheduling of annual workplan. Prepare recruitment of vacant Governance positions. Coordinate the transfer of the Risk function from Internal Audit to Governance. Consult with ARC Chair to plan future meetings and expectations.

Highlights/Achievements	Statistics	Upcoming Activities
Revenue		
 Maintenance and preparation of the rates property database and process/issue the 2020-2021 half yearly rate notices for January. Continuing high levels of processing for property rates search and transfer of ownership requests. Provide input towards the draft 2021-2022 budget planning and discussions. 	 Issued 2913 Rate Reminder Notices in March with a total outstanding value of \$7,084,357.69. 706 Supplementary Rate Notices issued for the month of March. 571 Change of Ownership fees issued for this quarter. 1 Hardship application approved this quarter. Total Rates outstanding (excl prepayments) as at 31 March 2021 10.48% \$4,268,059.56. 	 Support the Councillor budget discussions. Prepare for and issue the 2021-2022 first half rates levy. Review of Debt Recovery process. Finalise recruitment for vacant Rates Officer position.
Purchasing and Supply		
 Current Council (staff) buyers registered in VendorPanel stands at 72, with 45 RFQ's being facilitated out of VendorPanel for the quarter. VendorPanel Tenders now live and first Tender finalised in February with positive feedback. Assisted (and participated) with Regional Prosperity team in promoting MarketPlace. 	 Purchases totalling \$3,151,238 with local suppliers for the quarter which is 34% of our total purchasing spend for this period. 	 Identify and co-ordinate training requirements for VendorPanel modules. Stocktake planned for mid-June. Continue campaign to promote and rollout MarketPlace. Assist with the Small Business month event.
Financial Management		
 December Budget Review processed and endorsed by Council. Council Monthly Financial Reports for December, January and February populated and tabled to Council. Planning and preparation of 2021-2022 Draft Budget. 2020-2021 Financial Statement preparation and external audit process commenced. 	Accounts Payable invoice processing: • January 2021 1,167 • February 2021 1,290 • March 2021 1,543	 Continue to facilitate the 2021-2022 Draft Budget process. Continue 2020-2021 Financial Statement preparation process. Prepare necessary planning for the external audit. Prepare the March Budget Review and incorporate potential borrowings transactions.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics				Upcoming Activities
Information Services and Technology					
Network Management Services tender being published and	Organisation Metrics Q3 2020-21			-21	Complete Network Services Tender.
evaluated.		90 days	avera	age per day	Execute network penetration test.
 Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop. 	Emails Sent	215,236		2,391	Complete migration of Remote Desktop to Azure.
 Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity. 	Emails Received	590,641		6,563	 Commence planning for ERP upgrade. Assist with Technology One HRP upgrade
Configure and implement new equipment to support Council Ordinary broadcasts.	ICT Operation Closed by]		project.
Recruitment of Manager Information Services and Technology	May-20	510	1		
to commence.	Jun-20	539]		
	Jul-20	511	1		
	Aug-20	454	1		
	Sep-20	545	1		
	Oct-20	503	1		
	Nov-20	466	1		
	Dec-20	352	1		
	Jan-21	291			
	Feb-21	313			
	Mar-21	476			
	Pr	Printing Comparison - Q3			
			2019-20	2020-21	
	Colour		148,750	126,116	
	Black & White		175,024	144,528	
	Total Prints		323,744	270,644	
	Trees Used		32	27	
Records					
 Hardcopy Inventory 3.2km of documents calculated - 300m destroyed / catalogued / registered. HR files catalogued (117 boxes / 2000 plus files managed). Online ECM and Recordkeeping training implemented. 	 Incoming and Outward mail received (faxes/emails/ Post Office/internal documents) 19721 documents. 90% Helpdesks completed by the end of each working day. Aim to process documents (electronic and hardcopy on the same day as received). 			21 documents. d of each working	g Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
 RFID terminals were turned on and connected to the library management system. Some borrowing is occurred via the self service checkouts. Staff worked with customers to ensure they were comfortable using the new technology. Dependant on the available space and Covid distancing requirements, the number of public access computers available for patrons and visitors to use increased to at least three computers. The library participated in a number of community events including World of Work Expo and the Get Savvy Expo. Community consultations were held to allow for input into the library Indigenous language signs. All story times and library events were moved back inside libraries and were no longer needing to be conducted outside. School holiday programs continued with a limited number of school holiday events being held as face to face events in each library. School holiday packs around the theme of "Metamorphosis" were available for children to collect from the library. 	 Library members - 28,275 Story time sessions - 50 Story time participants 716 	 The National Simultaneous Story time will be held as a special story time in each library in May and Beaudesert will watch the livestreaming of the reading of the book from the International Space Station. In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July. Return to pre-Covid library opening hours anticipated for late May 2020. Community consultations for the library Indigenous language signs will occur in a number of schools.
Community Development		
 Council hosted a diverse range of events and activities including the Australia Day and Citizenship Ceremony, International Women's Day Breakfast, Free Movies in the Park, Interagency meetings, Be Healthy and Active Summer Season, Mental Health First Aid Training and Community Engagement sessions. Round Two of the Community Grants Program was released in February 	Ceremony.	 Youth Week events will be held in April. Round Two of the Community Grants Program will be assessed and presented to Council in April. Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May. Queensland Day events will be held across the region in June.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics	Upcoming Activities
	 53 members of the community attended Community Engagement Sessions. 53 Community Groups accessed Council's Community Grant Workshops to coincide with the release of Round Two of the Grants Program. 	
Cultural Services		
 In quarter three: Arts Dinners online were delivered. January - Mental Health Live-streamed from Beaudesert, February Public Programming held in Western Downs and March Disaster and Recovery held at Beechmont. Exhibitions hosted at the Centre Beaudesert have had successful opening events for both the Madame Weigel exhibition in January and the Women's Work exhibition in March. Heritage trails have had input from Scenic Rim Writers, Chambers of Commerce, Ben Allmon and designs for markers is in progress. Public Art-Corroborate continued with additional community workshops at the Beaudesert Library. A Designer is developing plans for the Story Markers Vonda Youngman Centre mural is delayed due to LERP funded projects needing completion first. The TM Skatepark design will form part of the VYCC precinct design. Drumley Flagpole artwork has undergone consultation with direct family members who have been commissioned to assist council in the writing and assessment of the artist's brief. RADF- Round Two of 20/21 opened and closed. First stage/Snapshots assessed. Artrenprenuer call out for four places in a youth business workshop as part of RADF strategic initiative. Research and quotes gathered for Mural strategy development as a RADF strategic initiative. 	In quarter three: The Centre Beaudesert - 125 events with 2487 attendees. Boonah Cultural Centre - 92 events with 1428 attendees. Vonda Youngman Community Centre -251 bookings with 2372 attendees. (NB January exhibition launch event 100, March exhibition launch 55). RADF 11 Applications received for the Big idea Grant. \$236,711 project value and \$76.129 requested from RADF.	 Fourth quarter Arts Dinners will include Public Art at Goondiwindi, Celebrations and Events from the Centre Beaudesert and Galleries and exhibitions Now from Warwick Regional Gallery. Exhibitions in 4th Quarter- Artists Journeys featuring 4 artists and Belonging featuring two Indigenous artists. Heritage- Heritage trails will be further developed by working with regional local photographers and photography groups to capture all heritage sites for the website and promotional material. Stories from Ben Allmons Black and White Braid will be included and working with Beaudesert Museum and the Beaudesert Genealogical society to research stories on the national, state and local register and places of interest. Story marker designs and illustrations will be determined and prototypes of markers provide for council approval Public Art - designs to be sought for story marker project and VATV Beaudesert. RADF applications assessed and reported to council. Significant upcoming activities to be held at the Scenic Rim cultural and community centres include the; Farm 2 Place Conference, Opera <i>Queensland's Are You Lonesome Tonight</i> performance, Boonah Writers Festival, A Taste of Ireland Music & Dance Sensation

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One
Highlights/Achievements	Statistics	Upcoming Activities
 The replacement of carpet throughout Boonah Cultural 		performance, the 75th Anniversary of Boonah
Centre was been completed.		Rotary Gala, the Five Senses Festival and
 A new AV projector, lighting console and comms system 		Tamborine Mountain Psychic Fair.
have been installed in the Boonah Cultural Centre and a		Funding and Fit out Completion of Stage 1 of
new projector, audio console and comms system		Boonah Cinema Upgrade.
installed in The Centre Beaudesert.		LERP funding received for VYCC upgrade for
		the purchase of sound equipment, the
Cultural Centre programs-		installation of disability access to the stage,
 Both venues hosted community and corporate meetings, 		replacement of water tanks, upgrades to the
regular community events and activities in addition to the		conference room and exterior of the Vonda
events programmed as part of the 2020/2021 Scenic Rim		Youngman Community Centre. These works
Cultural Program including school holiday activities, an AM		are expected to be completed by 30 June 2022.
Concert, adult workshops, exhibition events and movie		
screenings. During Quarter 3 venues were briefly impacted by		
a weather event and COVID-19 shutdowns.		
Other significant events held at Boonah Cultural Centre		
included The Mane Event Fundraiser, QCWA International		
Women's Day Afternoon Tea and the Boonah Cultural		
Foundation's AGM. The PM Concert of Topology was		
postponed due to the March weather event, rescheduled for		
August 2021.		
Significant events held at The Centre Beaudesert include		
Australia Day Awards, launches of the Madam Weigel and		
Women's Work exhibitions, McAuley College Students Days,		
Scenic Rim Business Breakfast and the International		
Women's Day Breakfast.		
· In addition to the regular hirers, the Vonda Youngman		
Community Centre hosted the Queensland Breast Screen		
Van during the month of January, a performance by the		
Women In Harmony Choir and the Cancer Cruise Rally.		

Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Highlights/Achievements

Statistics

Upcoming Activities

Customer Contact						
Local Government and QGAP services continued to be					All service	es to continue to be offered at a high
delivered through a snap COVID-19 lockdown and remained		Q1	Q2	Q3	level of s	ervice at all Customer Contact Centres
compliant with COVID-19 State Government Health	Calls	16766	9793	13485	including	QGAP services.
Regulations.	Applications Created	2145	1365	1287	 Impleme 	nting a Quality Assurance Framework
Implementation of a Customer Contact Training Tool. This tool	Requests Created	3721	1762	3726	to be us	ed in conjunction with the Customer
is designed to ensure the Customer Contact team are highly	Receipting				Contact	Training Tool. This framework is
trained and confident assisting all customers to a high level of	Local Govt	3083	2899	3929	aligned	with the Customer Charter and will
service.	Transactions				assist th	e team to identify potential gaps in
Commencement of an intense review of the Customer Contact	(excluding enquiries)					es, information and training. These
internal information database. Intended to identify potential	QGAP Transactions	2686	2196			are designed to provide feedback to
improvement and development opportunities.						omer Contact team on how to improve
 Further endorsement of the Compliments Register providing 	Who's On Location Visi	tors			· · ·	w, ultimately improving the overall
reports to the Executive team celebrating successes.	Visitors to Boonah – 15					r experience.
Designed to raise culture and support the Customer Centricity	Visitors to Beaudesert -	296				er Contact are ready to provide support
Project.						implementation of new initiatives
Project.	Business Units - CRMS	Tech One	•		outilnea	in the Customer Experience Strategy.
	Health Building & Enviror backs	nment are i	now on dire			
	Planning & Development	- Request	s & Call ba	cks		
	Compliments Received					
	Asset Environment &	15				
	Sustainability					
	Council Sustainability	0				
	Customer & Regional	11				
	Prosperity					
	Executive Office Mayor 8 Councillors	1				
		- 1				

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics		_	_	_	U	pcoming Activities
Planning							
 Activity within the Planning and Development business area continues to be strong, reflecting the high land and residential housing sales. New residential land is being brought to market to fill sales need. The flow on effect to Council involves new subdivision 	Type Applications Received	Description Includes all Operational Works and Development	Q1 60	Q2 76	Q3 60	•	Work has commenced to undertake the first Major Amendment of the Scenic Rim Planning Scheme. The amendments will address policy matters including matters raised in public consultation of the Scheme.
applications and then operational works applications to construct new residential developments.There is continued strong interest in new developments which is reflected in the Concept and Prelodgement meetings held with prospective developers.	Applications Determined	Applications Includes all Operational Works and Development Applications	46	67	50	•	This project will ensure that the Planning Scheme remains current and reflects community and Council desired outcomes.
 A Minor amendment to the Scenic Rim planning Scheme was adopted by Council to reflect new flood mapping for the 	Decision Stage	Applications in Decision Stage	48	40	7		
Canungra Creek. An Administrative Amendment was also adopted to correct minor errors and inconsistencies that were	Plan of Surveys	Plan of Surveys Finalised	13	11	11		
identified throughout the first year of its implementation. Both amendments are scheduled to commence 16 April 2021.	Flood Certs	Flood Certificates Completed	22	31	46		
	Planning Certificates	Planning Certificates Completed	11	16	11		
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11	8	16		
	Pre- lodgements	Pre-lodgement Meetings Conducted	7	9	6		
	Concept Meetings	Concept Meetings Conducted	8	7	8		
	Lots Approved	As part of Reconfiguration Application Approvals	101	65	120		

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Appendix A - Operational Plan 2020-2021	1 Quarter Three - Business	Unit Achievement and Statistics
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Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
School Immunisation Program - vaccines administered				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil	413	286	
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45	290	
Meningococcal ACWY	Nil	319	86	
Environmental and Public Health Licenses received				
Food	7	17	14	
Personal Appearance Services	2	1	2	
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30	29	
Customer Requests Received (CRMS)				
Health Services	419	355	488	
Compliance Services	137	161	193	
Environmental Policy and Services	12	25	30	
Notices Issued				
Show cause	26	37	49	
Enforcement	7	22	25	
Dogs				
Registered at end of period	5257	5100	5038	
New dog registration applications	269	220	212	
Impounded	34	51	50	
Impounded & returned to owner	21	19	21	
Impounded and rehomed	10	21	20	
Impounded and euthanised	3	7	9	
Cats				
Impounded	45	67	63	
Impounded and Returned to owner	9	5	6	
Impounded and re-homed	20	38	36	
Impounded and euthanised	16	24	21	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Animals Reported Lost/Found by the Public				
Animals reported lost	34	33	29	
Animals reported found	3	2	0	
1080 Baiting Program				
Landholders	Nil	3	2	
Dog baits supplied	Nil	120	60	
Pig baits supplied	Nil	Nil	Nil	
New Facilities registered under Plumbing and Drainage Act				
Backflow prevention devices	10	15	15	
On-site sewerage facilities	47	45	59	
Building Approvals				
Inspections Performed	66	106	51	
Council-certified applications lodged	37	53	42	
Privately certified applications lodged	201	247	189	
Plumbing Approvals				
Inspections performed	512	627	578	
Applications lodged	80	146	164	
Service Requests				
Plumbing compliance requests (CRMS)	16	10	12	
Notices Issued				
Plumbing Show Cause Notice	0	0	1	
Plumbing Enforcement Notice	0	0	0	
Notifiable works compliance inspection	0	0	0	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One



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Executive Summary

This report has been prepared to demonstrate the progress made towards the achievement of the key deliverables identified in the Annual Operational Plan 2020-2021 that contribute to the delivery of the five year Corporate Plan (Scenic Rim 2023) objectives; as required by Section 175 of the *Local Government Regulations 2012.*

It should be noted that budget and actual costs referenced in this report are inclusive of materials and services only and do not include direct labour (employee) or overhead costs, unless otherwise stated. Accurate information regarding Council's budget can be reviewed in the Scenic Rim Regional Council 2020-2021 *Community Budget Report*.

Significant progress has been made against the Annual Operational Plan 2020-2021 deliverables during the period 1 January - 31 March 2021(quarter three), despite operational challenges that continue to be presented by the global pandemic, COVID-19.

Key highlights of the progress and achievements made for the quarter include:

Spectacular Scenery and Healthy Environment

- Scenic Rim Regional Council, in partnership with the Queensland Government and Queensland Trust for Nature, has now planted more than 4,000 plants as part of the koala project in Tamborine Village. Support was provided by Skilling Queenslander Trainees to prepare, plant and water the site.
- Under the Resilient Rivers Initiative, Council delivered an Environmental Management Plan workshop
 with the attendance of turf producers in the Logan-Albert Catchment, along with Queensland Turf,
 Seqwater, Healthy Land and Water and COM (SEQ), to contribute to the development of an EMP
 template for the turf industry.
- The 'Translating Biodiversity Conservation Research into Local Action' project has now commenced with workshops taking place to develop a methodology for the consistent and high-quality interpretation of high-level climate change adaptation information and guidance into locally relevant planning and management decisions.

Sustainable and Prosperous Economy

- 34% of the \$11M of expenditure incurred by Council in the period (or \$3.9M) was paid to local suppliers.
- Scenic Rim Regional Council became only the 2nd Council in Queensland to sign up to the charter to become a Small Business Friendly Council, partnering with the region's five Chambers of Commerce and Commissioner for Small Business to do so.
- 196 development applications were received and 163 were approved.
- 530 building approvals were processed, with a total value of over \$74M.
- 35 pre-lodgement meetings were held with development applicants and 23 concept meetings were conducted.
- As part of Council's COVID Economic Stimulus Package, a Façade Improvement Scheme and Digital/e-commerce grant scheme for local businesses was delivered. 33 applications were received, over \$38,000 of funds were awarded and over \$123,000 in local expenditure was generated as a result. These projects are progressively rolling out, resulting in improved retail and shopfront presences and better digital capability.
- · A highly successful 'World of Work' business and careers expo was held in March.
- Council delivered business resilience training and mentoring to over 40 business participants, to boost their capability in this critical area.
- Council directly engaged with 200 businesses in the region to provide advice, support, connections and services. 56 of these businesses gained employment outcomes and 60 training outcomes.
- Council was successful in securing grant funding to enable the delivery of an agribusiness industry
 development program, to support this vital sector that accounts for over \$200M of Gross Regional
 Product and over 2000 jobs. This program includes the development of an industry steering group, a
 business development and mentoring program and the development of a 10-year road map and threeyear strategic plan for the sector.

- Council secured grant funding that enabled it to pursue the development of the region's first ever 'Smart Region Strategy'.
- A destination marketing campaign for the Scenic Rim was delivered in Jan/February, that resulted in a 200% increase in leads to operators.
- Council launched the 'What's On Scenic Rim' portal/website to promote regional events to residents and visitors.
- Council held one of its regular Business Breakfasts in March with attendees from the business, training
 and employment sectors.
- Council received a 'highly commended' in the Local Government category at the Resilient Australia Awards for Scenic Rim Farm Box (Economic Stimulus Package initiative).
- Council led the development of a pre-feasibility study for the 'Water for Warrill' irrigation proposal.
- Council successfully advocated for, and secured funding from, the Interface Improvement Program (Inland Rail) for a study of local road connections.

Healthy, Engaged and Resourceful Communities

- 92 events were held during the quarter at the Boonah Cultural Centre, with 1428 attendees.
- Significant events held at Boonah Cultural Centre included The Mane Event Fundraiser, QCWA International Women's Day Afternoon Tea and the Boonah Cultural Foundation's AGM.
- The Centre Beaudesert was the venue for 125 events with 2487 attendees.
- Significant events held at The Centre Beaudesert include Australia Day Awards, launches of the Madam Weigel and Women's Work exhibitions, McAuley College Students Days, Scenic Rim Business Breakfast and the International Women's Day Breakfast.
- Vonda Youngman Community Centre had 251 bookings during the quarter, with 2372 attendees.
- In addition to the regular hirers, the Vonda Youngman Community Centre hosted the Queensland Breast Screen Van during the month of January, a performance by the Women In Harmony Choir and the Cancer Cruise Rally.

Statement of Intent: The region's unique natural environment and rural landscapes are preserved and enhanced in partnership with our community.

	Recognise	e, preserv		ea of Focu hance the	is: region's ui	nique biodi	iversity.		
Deliverable					Overall S	Status	Lead		
Million Trees for Scenic Rim Project					Requires	attention	Health Building	g & Environment	
Activities					START	DATE	END	DATE	
1. Deliver rural trees initiative.					01-Jul	-2020	31-D	ec-2020	
2. Deliver community trees initiative.					01-Jan	-2021	30-J	un-2021	
3. Deliver habitat tre	ees initiative.				01-Jan	-2021	30-Jun-2021		
4. Deliver river trees initiative.					01-Jan-2021			0-Jun-2021	
Annual Budget	Quarter Planne Expenses	d Quarter Actual Expenses			Budget/Actual Comments (by exception only)				
\$50,500	\$12,625		\$11,391		Actual costs in the third quarter brought the year date spend on this project to \$42,950. (Refer to status comments below.)				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date	
By 2025, one million trees will	110,000 trees	Target	27,500	27,500	27,500	27,500	110,000	603,500	
be planted in the Scenic Rim.	planted annually.	Actual	22,225	23,073	13,518				
KPI Status Comm	ents (by exception	n only)	-						
Annual budget attrit	buted to this progr	am is insu	ufficient to	meet pro	jected targ	jets.			

	Recognise, p	reserve	/	o <mark>f Focus:</mark> ce the regio	on's uniqu	ie biodiversity			
Deliverable		Overal	Status	Lead					
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy						es attention	Health Build Environmer		
Activities		STA	RT DATE	END	DATE				
1. Review Interim C consultation.	Climate Change Stat	01-	Jul-2020	31-De	ec-2020				
	mate Change Staten luding reviewed Sc y.				01-、	Jan-2021	30-Ju	in-2021	
Annual Budget	Quarter Planned Expenses	Quarte Expen	er Actual ses	Budget/A	Actual Comments (by exception only)				
\$0 (within existing resources)	\$0	\$0		N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
Council has a			Target	N/A	N/A	N/A	June 2021	June 2021	
clear policy position on climate change and biodiversity.	Climate C Statement of adopted by Council	Change Intent	Actual	N/A	N/A	N/A			
KPI Status Comm	ents (by exception or	nly)	1	1	1		1	1	
N/A									

Deliverabl	e			C	verall Sta	tus	Lead			
Resilient F	livers Proj	ect		C	n track		Health 8	Building & E	nvironmen	
Activities					START	DATE		END DA	ГЕ	
1. Deliver L	ogan and A	Albert Rivers Cat	chment Action F	Plan.	01-Jul	2020		30-Jun-20	21	
2. Deliver E	Bremer Rive	er Catchment Ac	tion Plan.		01-Jul	2020		30-Jun-20	21	
Annual Budget	Annual Forecas Revenu		Quarter Actual Expenses	Budget/	udget/Actual Comments (by exception only)					
\$460,650	\$290,00	0 \$168,150	\$71,616	Annual budget for the project includes \$120,000 carried for from 2019-2020. As part of the December 2021 budget re adopted in March 2021, budget rephasing was completed ar annual budget was increased by a further \$50,650. Actual spend year-to-date of \$113,881 is below year-to- budget of \$343,150 due to delays in the commencement of p three of this project. (Refer to comments below regarding Status.) As a result, it is anticipated that unallocated budg this project will be carried over into the new financial year.						
Measure o Success	f	SMART KPI			Q1	Q2	Q3	Q4	Annual	
			Scheduled actions delivered in accordance with the Logan			25%	25%	25%	100%	
Improveme health and		and Albert Riv Action Plan.	er Catchment	Actual	10%	25%	25%			
of South East Queensland's			Scheduled actions delivered in accordance with the			25%	25%	25%	100%	
Queenslan	and through	Bremer River Action Plan.	Actual	5%	5%	25%				
Queenslan catchments rivers				25.0/	25%	25%	25%	100%		
	on with	COMSEQ re funding, acqu		Target	25%	23%	2.370	2370	100%	

Project delivery delayed by six months but now delivering expected commitments per quarter.

Statement of Intent: The region's unique natural environment and rural landscapes are preserved and enhanced in partnership with our community.

Partner a	and collabora	te with agencie	A es, community gro protecting bio		rivate lar		provide a	coordinated	approach to		
Deliverat	ble			Overall S	Status		Lead	Lead			
Biodivers	sity Partners	hips Project		On track			Health	Building & En	vironment		
Activities	;			S	TART DA	ATE		END DAT	E		
	op project pl or the year.	ans for propo	osed biodiversity	()1-Jul-20	20		30-Sep-202	20		
2. Establis	sh biodiversit	y and waterwa	y projects.	0	1-Oct-20)20		30-Jun-202	21		
3. Report	on biodiversi	ty and waterwa	ay projects.	0	1-Oct-20)20		30-Jun-202	21		
4. Implem	ent biodivers	ity and waterw	ay projects.	0	1-Oct-20	020		30-Jun-202	21		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$50,000	\$0	\$25,000	\$8,597	2021, the quarter o Year to \$9,104 b	e budget ne to qu date exp elow the	was rephase arter three. penditure on YTD budget	nber 2020 budget review, adopted s rephased, moving the planned bu er three. diture on this project is \$15,896, D budget. This underspend has oc commencement of project.				
Measure	of Success	SMART K	PI		Q1	Q2	Q3	Q4	Annual		
		Number	of project	Target	2	2	2	2	8		
Increased		y nominated		Actual	1	1	0				
region,	region, achieved Number of biodiversity		of biodiversity	Target	0	1	1	0	2		
hrough strategic partnerships secured.		Actual	1	1	1						
			ecured through	Target	\$0	\$0	\$0	\$50,000	\$50,000		
		biodiversity	partnerships.	Actual	\$0	\$54,890	\$0				
KPI Statu	is Comment	s (by exception	n only)								
N/A											

Deliverable				Overall S	tatus		Lead		
Pest Plant Spec	Requires	attention			Health Building & Environment				
Activities	STA		E	END DATE					
1. Undertake trea	tment of bio	01-	Jul-2020		30-Jun-2021				
Annual Budget Quarter Planned Quarter Actual Expenses Expenses				Budget/A	ctual Co	mments	(by ex	ception	only)
\$100,000	\$25,000		\$18,863	Actual expenses for quarter three brings the ye date expenditure to \$101,633. Program has now completed for the year achieving 26% treatme Councils road network.					
Measure of Suc	cess	SMART	КРІ		Q1	Q2	Q3	Q4	Annual
By 2022 Coupoi	will be in	Reductio	on in biosecurity matter on	Target	2%	3%	3%	2%	10%
a position to meet its biosecurity obligations for Kilometres of local road net		oad network.	Actual	1%	1.5%	1.5			
		es of local road network	Target	10%	10%	10%	10%	40%	
s local road network. treated for biosecurity matter.				Actual	7%	9%	10%		

Council's treatment of biosecurity matter within the local road network is constrained by current resourcing, which is capable of achieving approximately 26% treatment of Councils road network annually. On that basis, this quarter's achievement of 10% of Council's local road network treated for biosecurity matter is higher than anticipated.

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

	.		Area of Foo						
Delivershie	Guide ai	nd optimise the f	future econo				_	_	
Deliverable Take actions to ena emerging economic	•	rastructure to	facilitate	Overall On Trac			Asset & Environmental Sustainability		
Activities				STAR	TDATE		END DAT	ΓE	
1. Review and up infrastructure project economic opportuniti	ts, that are ke			01-J	ul-2020		30-Jun-20	21	
2. Review and updat (for identified regiona			document	01-J	ul-2020		30-Jun-20	21	
 Distribute (regiona to key stakeholders. 	ocacy Plan	lan 01-Jul-2020 30-Jun-2021							
Annual Budget	nnual Budget Quarter Quarter Planned Actual Budget Expenses Expenses				ments (by	exception	only)		
\$0 (within existing resources)	\$0	\$0	N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
	Advocacy PI		Target	100%	N/A	N/A	N/A	100%	
Significant infrastructure	and adopted 1 31 July 2020.	by Council by	Actual	40%	20%	20%			
nprovements for significant regional infrastructure projects		Target	N/A	N/A	N/A	100%	100%		
are region.	reviewed and Council by 30	,	Actual	N/A	N/A	N/A			
KPI Status Comme	nts (by exception	n only)							
N/A									

		Guido and		Area of Focus:	prosperity of the region.			
Deliverable		Guide and C	punnse une r		Overall Status	Lead		
	Development I	Program			On track	Regional Prosperity and Communications		
Activities					START DATE	END DATE		
1. Develop Strategy 20	year two action 20-2025.	s of the Scen	ic Rim Regio	nal Prosperity	01-Jul-2020 30-Jun-2021			
and acquit g	levant actions in rant funding fro nd Training (DE	m the Depart						
projects incl	dvocacy and bu luding Bromelto Precinct and So	on State Deve	elopment Are	a, Beaudesert	01-Jul-2020	30-Jun-2021		
	n agri sector to f /ore program.	acilitate grow	th and build c	on opportunities	01-Jul-2020	30-Jun-2021		
5. Deliver Excellence		tcomes of 2	020 Scenic	Rim Business	01-Mar-2021	30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actua	I Comments (by excepti	on only)		
\$801,554	\$289,000	\$252,889	\$74,911	adjusted to mo aligned to the The Annual Bu 2019-2020, \$ November 202 budget amend phasing was a review. The Annual E anticipated re removed from budget for ex revenue. Actual Revenue Expenditure in to the Busines 2021, as a res development a the Beaudeser an extended	bre accurately represent t adopted 2020-2021 budg udget figure includes \$10 100,000 approved as 20 and \$247,078 approved dment that was adopted also updated as part of the Budget figure reported in venue offset of \$289,0 this column, with annua genditure, and the off are year to date is \$269,17 quarter three was signific as Excellence Awards be sult of COVID, so work h and delivery. Work assoc t Enterprise Precinct was	2,576 carried forward from a budget amendment in red in the December 2020 d in March 2021. Budget he December 2020 budget in quarter two included an 00. This has now been I budget now reflecting full set recorded as forecast '3. antly less than forecast due eing postponed to October has not yet commenced on ciated with the marketing of a so delayed, as a result of as well as the necessary		

Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By end June 2021, economic development opportunities will be identified and maximised to position and benefit the region.	Growth in value of gross regional product. (NB – figures are released annually,	Target	N/A	N/A	\$5M increase	N/A	Up from \$1.86B in 18/19 to \$1.91B in 19/20 figures
	and reported in March)	Actual	N/A	N/A	\$51M decrease	N/A	\$1.815B in 19/20
	Growth in # local jobs.	Target	N/A	N/A	1000 job increase	N/A	Up from 15,536 jobs in 18/19 to 16,536 in 19/20
		Actual	N/A	N/A	Decrease of 72 jobs	N/A	15,462 jobs in 19/20

KPI Status Comments (by exception only)

In the financial year of 2019-2020, due almost entirely to the effects of the COVID-19 pandemic on the local economy, GRP dropped by \$51M to \$1.815B, and the number of jobs dropped by 72. Compared to other regional economies and other particularly hard hit economies that rely more heavily on international tourism (eg the Gold Coast and Cairns), these decreases are extremely low, meaning the Scenic Rim weathered the impact of COVID much better than many other regions. Sectors such as agriculture remained relatively stable.

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

Deliverable					Overall	Status		Lead		
Marketplace					On trac	k		Corporate Finance		
Activities		S	TART DA	TE	EN	D DATE				
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform.)1-Jul-202	20	30-、	Jun-2021	
2. Continue to engage with local business to further explore opportunities for increasing local economic spend.)1-Jul-202	20	30-、	Jun-2021	
Annual Budget Quarter Planned Quarter Actual Expenses Expenses					Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Suco	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		All procure		Target	100%	100%	100%	100%	100%	
Increased level	ls of	facilitated th dedicated mechanisms.	rough Council's procurement	Actual	50%	75%	75%			
activity and local		Driving and re	porting increases	Target	25%	25%	25%	25%	100%	
in the Scenic Rim	1	in local spend	 -	Actual	25%	29%	34%			
Increase of local bu				Target	2.5%	2.5%	2.5%	2.5%	10%	
	r Market Place	Actual	1%	1%	3.7%					

While procurement activity is known to be compliant with legislative requirements, the proposed integration of the centralised platform (VendorPanel) continues to be under target for quarter three. VendorPanel Tenders is continuing to be progressively rolled out to replace the existing tender platform. This should result in a marked increase in procurement activities being channelled through VendorPanel. The number of local businesses registered for the Market Place platform is forecast to increase throughout the year as Council further promotes its use. This period saw an additional eight Scenic Rim based suppliers register in MarketPlace.

Develop ar	nd maximise t	the value deri	ived from vib		f Focus: Istainable	tourism an	d genuine v	isitor exp	eriences.		
Deliverabl	e					Overal	l Status	Le	ad		
Tourism P	rogram					On trac	k		gional Prosperity d Communication		
Activities						ST	ART DATE		END DATE		
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators.						01	01-Jul-2020 31-Dec-2020				
2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024.						01	I-Jul-2020		30-Jun-2021		
		dventure and er Regions F			n Strategy	01	I-Jul-2020		30-Jun-2021		
4. Commer	nce implemer	ntation of action	on plan.			01	I-Jul-2020		30-Jun-2021		
5. Review V plan.	isitor Inform/	ation Centres	and develop	action/im	provement	01	I-Jul-2020		30-Jun-2021		
	date industry sm Organisa	organisation tion.	ns to evolve	into one	optimised	01	I-Jul-2020		30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$218,000	\$0	\$54,500	\$57,575	quarter to work as a Annual b amendm budget re budget re budget w review to of the fin Year to of the forecto to execut	n adjusted from the ne total program of proved as a budge the December 202 ad by \$75,320. The mber 2020 budge d in the second ha comewhat less tha curing grant fundin bact on budget. Fu ear due to planne						
Measure o	f Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual		
	Continue to grow Scenic Rim Region visitation. Total number of visitors to the region. (NB – figures are released annually for the full year, and reported in March)		to the (NB – are	Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually		
RIM Region			full year,	Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually		

Amount of visitor expenditure. (NB –	Target	N/A	N/A	\$250M	N/A	\$210M to \$250M annually
annually for the full year, and reported in March)	Actual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)
Number of visitor nights. (NB –	Target	N/А	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
annually for the full year, and reported in March)	Actual	N/A	N/A	909,920	N/A	Down 228K nights versus target of 862,000 increase
	expenditure. (NB – figures are released annually for the full year, and reported in March) Number of visitor nights. (NB – figures are released annually for the full year, and reported	Number of visitor nights. (NB – figures are released annually for the full year, and reported in March) Actual Number of visitor nights. (NB – figures are released annually for the full year, and reported Target	Anounit of visitor Actual expenditure. (NB – figures are released annually for the full year, and reported in March) Number of visitor nights. (NB – figures are released annually for the full year, and reported	Another of visitor rigures are released annually for the full year, and reported in March) Actual N/A Number of visitor nights. (NB – figures are released annually for the full year, and reported Target N/A	Anount of vision expenditure. (NB – figures are released annually for the full year, and reported in March) Actual N/A N/A \$220M Number of visitor nights. (NB – figures are released annually for the full year, and reported Target N/A N/A 1.2M	Another of visitor rigures are released annually for the full year, and reported in March) Actual N/A N/A \$220M N/A Number of visitor nights. (NB – figures are released annually for the full year, and reported Target N/A N/A 1.2M N/A

Visitation to the region was impacted by COVID-19 although the Scenic Rim was not as hard hit as many other regions across Queensland and Australia. Amazingly, visitor expenditure still increased overall by \$9M.

Statement of Intent: An enhanced regional brand underpins sustainable economic growth for businesses, strong local employment opportunities and high-performing primary production and tourism industries.

Devel	op and n	naxin	nise the value de	erived fr		ea of Focu ant and su		sm and genu	ine visitor expe	riences.	
Deliverable	e					Overall	Status		Lead		
Regional E	vents					On track	κ.		-	I Prosperity nmunications	
Activities							START D	ATE	EN	DATE	
1. Develop	and laur	ich S	cenic Rim Even	ts Toolk	cit.	01-Jul-2020 31-Dec-2020					
	lation of		activity that con 20 Eat Local W			01-Jul-2020 30-Jun-2021					
3. Acquit To	ourism a	nd E	vents Queenslar	nd Gran	t.		01-Jul-20	20	30-J	un-2021	
 Develop and calend 			Events Strategy	y, actio	n plan		01-Jul-20	20	un-2021		
5. Attract, e	expand o	r dev	elop new events	s in the	region.		01-Jul-20	20	30-J	un-2021	
6. Transiti SmartyGra		Ever	nts Sponsorship	p Prog	ram to		01-Jan-20)21	30-J	un-2021	
Annual Budget	Annua Foreca Reven	st	Quarter Planned Expenses	Act	arter tual penses	Budget	/Actual Comn	nents (by exc	eption only)		
\$517,400	\$329,8	08	\$231,224	\$1:	3,726	from 20 in Nove which is adopted part of rephase second The fore budget Decemb reduced Expendi forecast The Lop postpon	19-2020 and \$2 mber 2020 (fo fully grant func- in March 202 the December d, to better ref half of the fina ecast revenue i amendment ber 2020 bud the forecast re- ture in Quart budget for the ng Sunset (fo ed. Further, the	200,00 approving the delivery ded). The Dee 1, resulted in r 2020 budg lect the expending the expension of t	des \$20,000 ca ved as a budge of The Long S cember 2020 b a reduction of jet review the nditure to be ir crease of \$237 in November adopted in 1 5,692. significantly les s was due to th ra in the Pad Eat Local Wee will be incurre	t amendmer Sunset even udget review f \$10,600. A budget wa neurred in th 2020. Th March 2021 Ss than the e new event dock) being ek expenses	
Measure o Success	f	SM	ART KPI		Q1	Q1 Q2 Q3 Q4					
Scenic Ri Local Wee	k and	Tota	al value of			00,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000	
other supported Council measurable economic to the regio	growth	gen sup	nomic impact herated by port of ints.	Actua	I \$7:	26,480	No supported events	\$1.8M			

		Target	10:1	10:1	10:1	10:1	Minimum of 10:1
	Ratio of benefit generated to \$ invested.	Actual	48:1 (investment of \$15k)	N/A	77:1 (investment of \$23,500)		
From July 2020, continue to attract	Two events	Target	1 new event	N/A	1 new event	N/A	2 new events
and hold significant events.	(attracted/ expanded/new).	Actual	3 new events	0	4 new events		
KPI Status Comm	ents (by exception of	nly)	-	Ŧ			

Economic impact generated from events supported in the quarter exceeded the target, with an outlay of 23,500 translating to modelled economic impact of \$1.8M. The target of one new event was exceeded, with four new events being attracted/developed/supported - the Evergreen Festival, Unplugged on Tamborine Mountain, the Sunshine and Sunflower Festival and the National Festival of Motorcycling. (This consolidated the three new events planned in quarter one (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange.) As COVID restrictions ease, recurring events are restarting and new events are being planned and delivered, providing for significant economic return to the region.

	Clearly	articulate and l	build pos	itive aware	eness of the	Scenic Rim	brand as a r	egion.	
Deliverabl	e				Overa	II Status	Lead		
Marketing	Program				On tra	ck	Regional I Communi	Prosperity ar cations	nd
Activities					STA	RT DATE		END DATE	
1. Deliver p	ohase 2 of Dest	ination Brand M	Aarketing	, Campaig	n. 01-	Jul-2020		30-Jun-202	1
2. Grow so	cial media follo	wings.			01-	Jul-2020		30-Jun-202	1
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budg	et/Actual	Comments	(by exception	n only)		
\$220,000	\$55,000	\$24,923	marke	ting fund	s having l	ess than fore been receive as partially o	ed via bus	shfire recov	ery grants
Measure o	of Success	SMART KPI	1		Q1	Q2	Q3	Q4	Annual
From July 2 messages	2020, relevant concerning			Target	N/A	N/A	N/A	72,000 followers	72,000 followers
Council's its destinati on releva and the	services and ion are shared ant platforms community strongly with	Growth of us Council's media platfor 72,000 followe	digital ms to	Actual	74,383 followers	78,514 followers	80,100 followers		
KPI Status	s Comments (t	by exception on	ly)	1					
FacFacFac	tagram Visit Sc cebook Visit Sc cebook Scenic cebook Scenic cebook Scenic	enic Rim – targ Rim Eat Local I Rim Disaster D	jet 15,00 Week - ta ashboar	0; actual 1 arget 10,0 d - target	8,850 follow 00, actual 9, 13,000, actu	650 followers al 12,200 foll	owers		

Facebook Scenic Rim Regional Council - target 9,000; actual 9,750 followers
 Instagram Scenic Rim Eat Local Week - target 5,000, actual 5,000 followers

Area of Focus: Clearly articulate and build positive awareness of the	Scenic Rim brand as a	region.
Deliverable	Overall Status	Lead
Tourism Recovery Fund Program	On track	Regional Prosperity and Communications
Activities	START DATE	END DATE
1. Refresh the Visit Scenic Rim website.	01-Jul-2020	30-Sept-2021
2. Deliver tactical Destination Marketing Campaign.	01-Jul-2020	31-Mar-2021
3. Develop Resilience Building Program.	01-Jul-2020	30-Jun-2021
4. Develop Industry Capacity and Capability Development Program.	01-Jul-2020	30-Jun-2021
5. Rationalise destination marketing structure.	01-Jul-2020	30-Jun-2021
6. Develop business case for new Canungra visitor information centre.	01-Jul-2020	30-Jun-2022
7. Deliver Scenic Rim Eat Local Week 10th anniversary celebration.	01-Jul-2020	30-Jun-2021
8. Conduct tactical business development.	01-Jul-2020	30-Jun-2021

Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget	/Actual	Comme	nts (by ex	ception or	nly)
\$1,573,785	\$1,300,00	0 \$388,813	\$137,066	this rever Budget one offic As part 2021, th by \$50,0 the experi- year.as Quarter expendi- delivery necessar meant Extensio	enue wa and exp cer, which of the E e annue 000 eacl enditure part of t y expe- ture due . All my eng some to ons to o	s receive benditure ch is fully becember al budget to be ind he Decer nditure is e to char projects agement imelines	ed in the 20 figures in offset by f r 2020 bud and the for twas reph- curred in the mber 2020 s significa- nges to ar are 1009 with indu- have be le timeline	019-2020 clude em the fundin dget revie precast re ased to m he second budget re http://www. budget re ntly less nticipated 6 grant f ustry to p	was \$1.5M, some o financial year. ployee expenses for g for this program. w, adopted in March venue were reduced ore accurately reflec d half of the financia eview than the budgeted phasing and projec funded and involve orogress, which has er than anticipated peen negotiated and
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Du lulu (0000 the	Visit Scenic I	Rim website	Target	N/A	N/A	N/A	N/A	September 2021
By July 2 impacts of th	2020, the ne Tourism	refreshed.		Actual	15%	30%	35%		
Bushfire Fund Prog	Recovery ram are	Tactical	Destination	Target	N/A	N/A	100%	N/A	March 2021
starting to	have an	Marketing delivered.	Campaign	Actual	10%	60%	85%		
	on the id recovery	Canungra	Visitor	Target	N/A	N/A	N/A	100%	June 2021

KPI Status Comments (by exception only)

Website refresh is currently in progress as a collaborative project with the industry working group. Tactical marketing campaign delivered in entirety, with outstanding results achieved in terms of leads to tourism operators, reach and engagement. Canungra Visitor Information Centre business Case on track for completion.

Statement of Intent: Ethical and transparent leadership supports the diverse needs of our community via a highperforming and financially sustainable organisation.

Deliverable				Overall \$	Status		Lead			
Customer Centri	c Fran	nework		On track			Comm	Community & Culture		
Activities	es			s	TART DA	TE		END DA	TE	
1. Finalise and Charter, Custome Improvements Pla	er Expe		01-Jul-2020			30-Jun-2021				
2. Develop custor customer interact			nd guidelines for		01-Jul-202	20		30-Jun-2	021	
Annual Budget	ter Planned nses	Quarter Actual Expenses	Budget/	Actual Co	mments (b	y exceptio	on only)			
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Succ	ess	SMART KPI			Q1	Q2	Q3	Q4	Annua	
		Experience	arter, Customer Strategy and	Target	50%	50%	N/A	N/A	100%	
	cant progress ls customer progress customer progress customer progress customer progress customer progress prog		adopted and by Council by	Actual	50%	35%	10%			
operating practice	s.	Develop cus		Target	N/A	25%	25%	50%	100%	
principles and guidelines for customer interactions and relationships.				Actual	50%	35%	10%			
KPI Status Com	nents	(by exception or	nlv)							

Deliverat	le			Overal	l Status		Lead			
Custome	r Survey			Require	es Attentior	ı	Commu	nity & Culture		
Activities	,				START DA	TE	EN	ND DATE		
1. Finalise	e Annual Customer S	urvey Program.			01-Jan-20	21	30-	Mar-2021		
2. Distribu	ite and analyse yearly	y survey.			01-Apr-20	21	30-	-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual (Comments	(by except	ion only)			
\$10,000	\$2,500	\$0	Custom	er Survey	Program	Program to be commenced in quarter four.				
Measure	of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual		
Council's Program	Customer Survey is finalised, and	Minimum response rate from across the	Target	N/A	N/A	N/A	>10%	>10%		
survey undertake	campaign is en.	region.	Actual	N/A	N/A	N/A				
KPI Stati	is Comments (by ex	ception only)					1			

be presented to Council on this matter in quarter four.

	Plan, develop and imple	ment high-qualit	y custom	er-focused	services.		
Deliverable			Overall	Status	Lead		
Refresh and Refocus			On track	ĸ	People	& Strategy	
Activities			STAR	RT DATE		END DA	TE
1. Progress the implement Project Control Group.	tation of deliverables, as	agreed by the	01-0	ct-2020		31-Dec-20	020
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	/Actual Co	mments (l	by exceptio	n only)
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2020, Council's	Refresh and Refocus Program activities	Target	10%	7.5%	5%	5%	27.5%
transformational change has commenced.	delivered within agreed timeframes.	Actual	8.5%	7.5%	2%		
KPI Status Comments (b	y exception only)						

It is anticipated that the Refresh and Refocus project will extend into the first quarter of 2021-2022.

Deliveral	ble				Overall S	Status		Lead			
	nent Framew			nsultation and nal and external)	On track			Regional Prosperity and Communications			
Activitie	5				ST	ART DAT	E		END DA	TE	
1. Stakeh	older engage	ement	and cons	sultation.	01-Jul-2020				31-Dec-2020		
2.Commu Engagerr	inication S ent Framewo	trateo rk fin		Consultation and	0	1-Jul-2020)		31-Dec-2	2020	
3. Condu	ct communica	ations	audit.		0	1-Jul-2020)		30-Jun-2	021	
4. Develo	p Social/Digit	tal Str	rategy.		0	1-Jul-2020)		30-Jun-2	021	
5. Develo	p Brand Strat	tegy i	ncluding	Corporate Style Guide.	0)1-Jul-202	0	30-Jun-2021			
Annual Budget	Quarter Planned Expenses	Act	arter ual oenses	Budget/Actual Comm	nents (by e	exception	only)				
				Annual budget for the The annual budget was		, to better	reflect th	e expendi	ture to be	e incurred	
\$45,000	\$9,000	\$0		the second half of the twhich was adopted in I	,	, ,	rt of the D	ecember			
\$45,000	\$9,000	\$0			March 202 urred in qu	1.					
	\$9,000	\$0	SMART	which was adopted in I No expenses were inc expected this financial	March 202 urred in qu	1.				penditure	
Measure	of Success		Commu	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and	March 202 urred in qu	1. Jarters two	o or three,	, and no fi	urther ex	penditure	
Measure By De Council	of Success	020, e a	Commun Consulta Framew	which was adopted in I No expenses were inc expected this financial KPI	March 202 urred in qu year.	1. larters two Q1	or three	and no fo	urther ex	penditure Annua	
Measure By De Council high-leve Framewo	of Success cember 20 has in place I Communica rk	020, e a	Commun Consulta Framew endorse Commun	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and	March 202 urred in qu year. Target	1. larters two Q1 N/A	o or three Q2 100%	and no fe	urther ex	penditure Annua	
Measure By De Council high-leve Framewo	of Success cember 20 has in place I Communica rk	020, e a	Commun Consulta Framew endorse Commun Framew plan, a	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation	March 202 urred in qu year. Target Actual	1. uarters two Q1 N/A N/A	Q2 100%	and no fi Q3 N/A N/A	Q4 N/A	Annua 100%	
Measure By De Council high-leve Framewo stakeholo	of Success cember 20 has in place I Communica rk lers.	020, e a ation for	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded	March 202 urred in qu year. Target Actual Target	1. iarters two Q1 N/A N/A N/A	Q2 100% 25%	Q3 N/A N/A 50%	Q4 N/A	Annua 100%	
Measure By De Council high-leve Framewo stakeholo By June 2 implemer outcomes	of Success cember 20 has in place I Communica rk lers. 2021, Council ited relev s contained wit	020, e a ation for has vant ithin	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and	March 202 urred in qu year. Target Actual Target Actual	1. arters two Q1 N/A N/A N/A N/A 0%	Q2 100% 25% 20%	Q3 N/A N/A 50% 30%	Q4 N/A 25%	Annua 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes its	of Success cember 20 has in place I Communica rk lers. 2021, Council need releve contained wi Communicati	020, e a attion for has vant ithin ions	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 per 2020.	March 202 urred in qu year. Target Actual Target Actual Target	1. arters two Q1 N/A N/A N/A 0% N/A	Q2 100% 25% 20%	Q3 N/A N/A 50% 30% N/A	Q4 N/A 25%	Annua 100%	
Measure By De Council high-leve Framewo stakehold By June 2 implemen outcomes its Strategy audit of	of Success cember 20 has in place I Communica rk lers. 2021, Council ted relev s contained wi Communicati including a communicati	020, e a tition for has vant tithin ions full tition	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb Digital/S	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 per 2020.	March 202 urred in qu year. Target Actual Target Actual Target Actual	1. arters two Q1 N/A N/A N/A 0% N/A 5%	Q2 100% 25% 20% 100% 25%	Q3 N/A N/A 50% 30% N/A	Q4 N/A 25% N/A	2 Annua 100% 100% 100%	
Measure By De Council high-leve Framewo stakeholo stakeholo By June 2 implemer outcomes its Strategy audit of materials	of Success cember 20 has in place I Communica rk lers. 2021, Council ited relevent contained with Communication including a	020, e a attion for has vant tithin ions full attion	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb Digital/S complete	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 er 2020.	March 202 urred in quyear. Target Actual Target Actual Target Actual Target Actual Target	1. arters two Q1 N/A N/A N/A 0% N/A 5% N/A	Q2 100% 25% 20% 100% 25% 100% 25% 100%	Q3 N/A N/A 50% 30% N/A 100%	Q4 N/A 25% N/A	2 Annua 100% 100% 100%	
Measure By De Council high-leve Framewo stakeholo By June 2 implemer outcomes its Strategy audit of materials	of Success cember 20 has in place I Communica rk lers. 2021, Council ted releve s contained wi Communicati including a communicati including a communicati gital Strategy	020, e a attion for has vant tithin ions full attion	Commun Consulta Framew endorse Commun Framew plan, a agreed t Council's commun artefacts Decemb Digital/S complete Brand S	which was adopted in I No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by imeframes. s branded nication channels and s audited by 31 per 2020.	March 202 urred in quyear. Target Actual Target Actual Target Actual Target Actual	1. arters two Q1 N/A N/A N/A 0% N/A 5% N/A 0%	Q2 100% 25% 20% 100% 25% N/A 0%	Q3 N/A N/A 50% 30% N/A 80% 100% 0%	Q4 N/A 25% N/A N/A	Penditure Annua 100% 100% 100% 100%	

underway, however have not been completed due to competing priorities within the team as they balance responding to reactive issues and disasters and proactive communication. The Digital/Social Strategy will be carried over into 2021-2022.

		Plan, devel	op and imple	Area of Fo ment high-qu	oouo.	omer-focus	ed services	.	
Deliverab	le				Overall	Status	Lead		
Disaster I	Management	Capability			On track	κ.	Disaste	r Managem	ent
Activities					STAR	TDATE		END DA	TE
1. Engage	and consult w	ith stakehold	lers to build r	esilience.	01-J	ul-2020		30-Jun-2	2021
	o a number of aster Managen		, , ,	unction with	01-Ja	an-2020		30-Jun-2	2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Com	ments (by	exception of	only)	
\$96,000	\$96,000	\$24,000	\$20,574	Reconstruct December 2	tion Autho 2021. quarter th	ority (QRA)	extends ov s \$20,574	ver the peri in employe	e Queensland od July 2019 to e expenses, as
Measure	of Success	SMART KE	2		Q1	Q2	Q3	Q4	Annual
Successfu		Education	packages	Target	25%	25%	25%	25%	100%
,	ent and of community ont programs.	developed communica implemente	press	Actual	20%	20%	25%		
Council h	as in place		endorsed by	Target	1	2	0	5	8
	ed disaster	Local Manageme	Disaster nt Group	Actual	1	2 2			
the fund sub-plans	x	(LDMG)							
sub-plans	s Comments	(/)	n only)						

Deliverable				Overall	Status	Lead		
Review and deliver Informa (IS&T) Strategic Plan	tion Services and T	echnolo	рду	On track			tion Serv logy	ices &
Activities				START DATE END DA			ГЕ	
 Review, draft and facilitate Strategic Plan that encomp (including electronic service Internet of Things). 	basses identified pro	oject de	liverables	01-J	ul-2020	:	31-Mar-20)21
 Identify year-one deliverab potential future budget considered 		nd/or ev	aluate for	01-J	ul-2020	:	30-Jun-20)21
Annual Budget	Quarter Planned Expenses	Quarte Expen	er Actual ses	Budget	Actual Co	mments (b	y excepti	on only)
\$0 (within existing resources)	\$0	\$0		N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annua
	Resource Planning	erprise	Target Actual	N/A	N/A N/A	100% 30%	N/A	100%
	Minimal service dis		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
Increased overall awareness of IS&T planned service delivery. and delivery of identified organisational improvement requirements.	infrastructure improvements. [K stated as meas	data etwork Plis surable eduled	Actual	0 hrs	0 hrs	0 hrs		
	Development	and	Target	0%	50%	50%	N/A	100%
	approval of IS&T St Plan.	rategic	Actual	0%	0%	0%		
		ouncil's	Target	50%	50%	N/A	N/A	100%
	Information Manage Digitisation Framew	Actual	50%	25%	N/A			

Draft Digitisation Framework continuing to be consulted throughout the organisation and anticipated to be progressed for approval and rollout in quarter four. The drafting of the revised IS&T Strategic Plan has delayed and re-scheduled for completion (prior to 31 December 2021) pending successful recruitment of the Manager Information Services and Technology. Implementation and rollout of Council's transition of the Human Resources and Payroll (HRP) module into the CiA environment has been delayed but expected to be completed (with full organisational-wide training) by the end of the second quarter of 2021-2022.

Deliverable				Overall	Status		Lead			
Cyber Security	Progra	m		Requires	attention		Informa Techno	tion Servi logy	ces &	
Activities				ST	ART DAT	E		END DAT	ND DATE	
 Undertake ra service providers 	ndertake random third-party audit of Council hosted ce providers. ontinue exploring industry standards and best practices termine application to Council.			0	1-Jul-2020)	30-Jun-2021			
				0	1-Jul-2020	2020 30-Jun-2021			21	
Annual Budget	Quart Exper	er Planned ises				Budget/Actual Comments (by exception only)				
\$12,500	\$0		\$0	N/A						
Measure of Suc	cess	SMART KPI			Q1	Q2	Q3	Q4	Annua	
			place with IS&T	Target	N/A	N/A	N/A	1	1	
	Cyber ogram	assurance level establish and	rice providers to tinued approved els. [Target - is to verify an assurance ith core systems	Actual	0	0	0			
	mises	Breaches det	ected (of audit or	Target	0	0	0	0	0	
	gainst	actual cyber se	ecurity attacks).	Actual	0	0	0			
ever changing hreats.	cyber	Quarterly repo	ort to Council on	Target	100%	100%	100%	100%	100%	
		Cyber Security	Program.	Actual	100%	100%	0%			
			ort to Council of any	Target	100%	100%	100%	100%	100%	
significant breaches that have potential to compromise Counci		iches that have the	Actual	100%	100%	100%	1			

KPI Status Comments (by exception only)

Preparations are being made for the annual network penetration test that will be carried out in the fourth quarter. Quarterly report to Council on Cyber Security Program was not submitted due to the Manager of Information Services and Technology being vacant. During this period there were nil breaches to report.

RELAXED LIVING AND RURAL LIFESTYLE

Statement of Intent: Future growth opportunities, development and innovation enhance our lifestyle and preserve our natural assets and prime agricultural land.

Deliverable				Overall	Status		Lead						
-	n As Constructed (ADAC) ion Business Case			N/A				ig and Deve opment Eng					
Activities				START DATE				END DATE					
	osts, staff res	ourcing r	gate and identify equired and the AC standard.		01-Jul-20	020		30-Jun-2021			30-Jun-2021		
Annual Budget	Quarter Pla Expenses	anned	Quarter Actual Expenses	Budget	Actual (Comments	(by excepti	on only)					
\$0	\$0		\$0	This init	iative wa	s not funde	d in the cur	rent financia	al year.				
Measure of Su	iccess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua				
Completed bus	iness case to		ion of the Asset As Constructed	Target	N/A	N/A	N/A	N/A	N/A				
support progression wi	Council's	(ADAC)	Implementation s Case by end	Actual	N/A	N/A	N/A	N/A					

This project was not funded in the current financial year. Further work is underway to better assess the need and benefits of this program for future budget initiative discussions.

RELAXED LIVING AND RURAL LIFESTYLE

	М	aintain a clear	Area of Fo		y vision fo	or the rec	ion.				
Deliverable				Overall	Status	-	Lead				
Development of a Strategy (GMS)	Scenic Ri	m Growth Ma	nagement	Require	s attentio	n		ing and egic Plai	Development nning)		
Activities				ST	START DATE END DATE				DATE		
1. Develop project r Management Strate		ent plan for a S	cenic Rim Growth	01-Jul-2020 30-Sep-2020			p-2020				
2. Develop Scenic with the Strategic L				1-	Oct 2020		30-Jun-2022				
Annual Budget	Quarter Expense	Planned es	Quarter Actual Expenses	Budget	Actual C	commen	ts (by e	s (by exception only)			
\$150,000	\$60,000		\$13,556	adopted budget second l project consulta The revi project s Year to than the scope a	by Cour was reph half of the schedule tion and sed timef scope. date exp e forecas	ased to eyear. T which tasks re rame for enditure t \$100,0 rame wh	arch 202 shift un his was includes quired t the proj of \$13, 000, due hich invo	21, the p allocate triggere addition o compli- ject refle 556 is set to the polves sig	riew, which was project's annual d budget to the d by an update anal communit lete the project cts the update ignificantly less revised project puficant project		
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annual		
By end June 20 Growth Man	21, the agement	Completion study for Management	a Growth	Target Actual	100%	N/A	N/A	N/A	100%		
Strategy for Scenic	Rim will	Scenic Rim.									
be completed for by Council.	adoption	Completion Management	of the Growth	Target	15%	15%	35%	35%	100%		
-		Scenic Rim.	Strategy for	Actual	15%	15%	15%				
KPI Status Comm	ents (by e	xception only)									

The scope of the project was revised significantly in the Project Management Plan, with subsequent reviews to include additional community consultation and tasks to inform the planning assumptions to deliver the Growth Management Strategy. The revised timeframe now has a planned completion date of 30 June 2022, which includes completion of all community consultation and an implementation plan.

RELAXED LIVING AND RURAL LIFESTYLE

	Mai	intain a	Area a clear and comprehe	of Focus ensive pla		ion for the r	egion.		
Deliverable				Overall	Status		Lead		
Revision of S Amendment	Scenic Rim Plan One	ning S	cheme 2020 -	Requires attention			Planning a (Strategic F		pment
Activities				ST	ART DA	TE	END DATE		
	erational Amendr lanning Scheme 2		ackage 1 of the	0	1-Jul-202	20	3	0-Jun-202	1
Annual Budget	Quarter Plan Expenses	ned	Quarter Actual Expenses	Budget	Actual (Comments	(by exception only)		
\$40,000	\$10,000		\$1,250	Year to date expenditure \$30,000. It is anticipated expended in quarter four, t be required.			nat while fu	irther budg	get will b
Measure of S	Success	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual
Package 1 of	21, Amendment the Scenic Rim heme 2020 is	of	ndment Package 1 the Scenic Rim	Target	0%	10%	40%	50%	100%
0	y Council for	is ap	ning Scheme 2020 proved by Council ublic consultation.	Actual	5%	10%	30%		
KPI Status C	comments (by ex	ceptior	n only)	-	-				
An initial draf	t of the operation	al am	endment has been p	repared a	nd is cu	rrently prog	ressing thro	ough consi	ultation an

An initial draft of the operational amendment has been prepared and is currently progressing through consultation and initial review by the state government. Minor and Administrative amendments to the planning scheme were prioritised over this project to address flood hazard mapping in Canungra, which has delayed the delivery of this amendment.
RELAXED LIVING AND RURAL LIFESTYLE

Statement of Intent: Future growth opportunities, development and innovation enhance our lifestyle and preserve our natural assets and prime agricultural land.

	Assist	the Scenic Rim		of Focus: Insition to a	smart an	d innovati	ve region				
Deliverable				Overall Status			Lead	Lead			
Develop a So	enic Rim Sma	rt Region Strat	egy	On track Regional Prosperity				erity			
Activities				ST	START DATE END DATE				ATE		
	raft Smart Reg sperity Strategy	0, (s a subset of	01-Jul-2020 28-Feb-2022					2022		
	nart Region St plementation w		, , , , , , , , , , , , , , , , , , , ,	0.	I-Jan-202	21		30-Jun-	2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	ctual Budget/Actual Comments (by exception only) xpenses							
\$117,500	\$57,500	\$15,000	\$15,303	Annual budget for the project includes \$40,000 can forward from 2019-2020 and a net \$20,000 increase a result of the budget amendment approved in Noven 2020, due to the project's commencing later than anticipa While the year to date expenditure of \$21,971 is less forecast, it is anticipated that the full budget will be expen- by year end.							
Measure of S	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual		
		Smart Regio		Target	10%	25%	55%	10%	100%		
		adopted by September 20		Actual	10%	25%	55%				
	cenic Rim art region and	Smart Regio Implementatio		Target	0%	33%	33%	34%	100%		
technology op		adopted by 2021 and year implementatio commenced.	September one actions	er							
KPI Status C	omments (by e	xception only)						1			
N/A											

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Statement of Intent: Our vibrant towns and villages embrace their uniqueness, heritage values and sense of place.

	Provide vi	brant a	Area o and dynamic parks, op	f Focus : en spaces	s and coi	nmunity infra	structure					
Deliverable				Overall Status Lead								
Strategic review to align with pr development	-		ture sporting needs growth and	Require	s attentio	n	Maintenance & Operations					
Activities				s	TART D	ATE		END DAT	E			
1. Develop Spor	ting Needs Stra	ategy l	mplementation Plan.		01-Jul-2	020		30-Jun-20	21			
Annual Budget	Budget Expenses Expenses				Budget/Actual Comments (by exception only)							
\$0 (review from 2019-20 ongoing)	\$0		\$0	Addition delivery		urces have	been e	ngaged to	o facilitate			
Measure of Suc	ccess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual			
From June 20 continues to	,	Spor	ting Needs Strategy	Target	N/A	N/A	N/A	100%	100%			
comprehensive knowledge of 1 1		ted by Council by 30	Actual	N/A	N/A	N/A						
KPI Status Con	nments (by ex	ceptior	n only)		-							
Draft Sporting S of 2021-2022.	trategy will be o	levelo	ped by 30 June 2021, v	vith adopt	ion by Co	ouncil anticipa	ted to or	ccur in the f	irst quarter			

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	Provid	e vibrant and	l dynamic	Area of Fo		community	infrastruct	ure.			
Deliverable					Overall	Status	Lead				
Council's Manag	jed Camp	ing Facilitie	s Strateg	У	Requires	s attention	Mainter	nance & Ope	erations		
Activities					START DATE END DATE						
1. Develop Cour Implementation P		aged Camp	ing Facil	ities Strategy	01-Jan-2021 30-Jun-2021						
Annual Budget	Quarter Expense	Planned es	Quarter Expens	r Actual es	Budget/Actual Comments (by exception only)						
\$93,018	\$60,000		\$0		adopted This pro- needs for in conjur Addition delivery Allocatio	by Council bject and th or buildings nction with e al resources	in Novemb ne project and faciliti ach other, s have bee ed funds fo	des amendment of \$93,018, November 2020. project to "Review commur nd facilities" are being develop ich other, under the same budg have been engaged to facilita d funds for this project is expect			
Measure of Succ	ess	SMART KP	21		Q1	Q2	Q3	Q4	Annual		
By June 2021, Co a comprehensive				Target	N/A	N/A	N/A	100%	10 0 %		
egenang managea earphig ear		Facilities adopted	Actual	N/A	N/A	N/A					
KPI Status Com	ments (by	exception or	nly)			¥.			1		
Draft Camping Fa the first quarter of		0,	e develop	ed by 30th Jur	ie 2021, w	with adoption	by Counc	cil anticipate	d to occur i		

	,	Re-invigorate town ce	Area of entres throu		nt vibrancy į	projects.			
Deliverable		Ū.	Overall		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Lead	Lead		
Plan, design and de	eliver vit	prancy projects	On track			Capital Works & Asset Management			
Activities				START DA	TE		END DAT	E	
1. Review infrastruct identified towns with		,		01-Jul-202	0		30-Jun-202	21	
2. Actively seek alter application to extern		· ·	h 01-Jul-2020 30-Jun-2021					21	
Annual Budget	Quarte Planne Expen	d Actual	Budget//	Actual Com	nments (by e	exception of	only)		
\$135,000	\$33,75	0 \$70,941	Expenditure in quarter three reflects an increased program of wo funded by external grant funding. (Refer to KPI Status Commen below.) This has resulted in a year to date expenditure of \$169,16 which exceeds the annual budget, however this will be offset throug Capital revenue (approved funding).						
Measure of Succes	ss	SMART KPI		Q1	Q2	Q3	Q4	Annual	
		External funding opportunities	Target	-	-	-	1	1	
By June 2021, ad vibrancy projects co	ntribute	identified and secured.	Actual		4	2			
to the attractiveness encourage tourists	and	atratagia projecto	Target	100%	100%	100%	100%	100%	
visitors to the region. delivered within scheduled timeframes.			Actual	177%	95%	80%			
KPI Status Comme	nts (by e	exception only)							
Council successfully Park, Playground, Ta			These are	for Tiny Tot	s' Playgrour	id, Boonah	and Tambor	ine Memoria	

Deliverable				Overall S	tatus		Lead			
Public Art an	d Heritage			On track			Commu	nity & Cult	ure	
Activities				STA		TE		END DAT	E	
1. Deliver put Active Towns			own Centre - Vibrant	01	-Jul-202	0		30-Jun-20	21	
2. Develop co	mmunity incu	bator art n	naker spaces.	01	-Jul-202	0		30-Jun-20	21	
Annual Budget	Quarter I Expense		Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$153,560	\$0		\$6000	included a Council in Expenditu	as a res Novemi re year howeve	ult of the ber 2020. to date of r it is antic	f \$26,768 has occurred ahead icipated that expenditure by yea			
Measure of S	Success		Q1	Q2	Q3	Q4	Annual			
collaboration with Art			TV and artists briefs developed in ation with Arts se Group for	Target	25%	25%	25%	25%	100%	
Public Art i planning for Town re project.		VATV for track. Project is design a to be inco Artists br		Actual	25%	25%	25%			
By December	2021, two	Incubato establish	r spaces led by June 2021.	Target	25%	25%	25%	25%	100%	
empty shops in incubator space o		Alliance on the r space on ne Mountain. with the Beaudesert r to identify spaces ty shops able to	Actual	25%	25%	25%				
KPI Status C	omments (b)					1	1			
			(civ) are surrently be							

Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a rotating basis. All Beaudesert VATV Public Art projects have been discussed with the Arts Reference Group, First nation community and BADCAP. Agreements have all been prepared ready for distribution. Marker design has been commissioned and is with Designer to finalise before a prototype is created.

Statement of Intent: Infrastructure and services support the prioritised needs of our growing community.

	Align Coun	cil's buil	ام dings and facilities v	Area of Fo		dicted servi	e level re	quirements	S.		
Deliverable				Overall	Status		Lead	Lead			
Review com facilities	munity need	ls for bu	uildings and	Requires	s attentior	۱.	Mainte	Maintenance & Operations			
Activities				s	TART DA	ΑTE		END D	ATE		
1. Review se level category			allocate a service evel.		01-Jul-2020 30-Sep-2020						
	e, cannot be	properly	ndant, considered maintained or are quirements.	(01-Oct-20	020		31-Dec-2020			
, ,	e, cannot b	e prope	indant, considered rly maintained or quirements.		01-Jan-20)21	30-Jun-2021				
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/	Actual C	omments (l	oy excepti	on only)			
N/A	N/A		N/A	with Cou (refer to	uncil's Ma page 3	anaged Cam 4 of this re	ping Fac port) as	ilities Strat these rev	en documented egy Deliverable iews are being e same budget.		
Measure of S	Success	SMAR	Т КРІ		Q1	Q2	Q3	Q4	Actual		
By June 202 has a com knowledge of	prehensive			Target	N/A	100%	N/A	N/A	100%		
building an	,		ember 2020.	Actual	N/A	100%	N/A				
	eds to ensure the Community Facility		unity Facilities	Target	N/A	N/A	N/A	100%	100%		
	place to	Strateg Counci	y adopted by I by 30 June 2021.	Actual	N/A	N/A	N/A				
KPI Status C	omments (l	у ехсер	tion only)	2			1	1	t		
Draft Commu	nity Facilitie	s Strate	gy will be developed	i by 30 Ju	ne 2021,	with adoption	on by Cou	uncil anticip	ated to occur in		

the first quarter of 2021-2022.

	Align Council	's buildings ar		Area of F with curre		dicted se	rvice level requ	uirements.	
Deliverable					Overall S	Overall Status Lead			
Beaudesert	Enterprise Pre	ecinct (light in	ndustrial e	state)	On track		Capital Work Resource & S		/lanagement / ty
Activities					START	START DATE END DATE			
1. Constructi industrial sul	ion of Enterprise bdivision.	e Drive loop ro	ad and ligh	nt	01-Jul-2	2020	1	5-Oct-2021	
2. Commend	e sale of lots in	light industria		01-Feb-2021 30-Jun-2021					
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Expens	Actual es	Budget/Actual Comments (by exception only)				
N/A	N/A	N/A	N/A		captured	in Cour	actual costs icil's 2020-202 elivery - Quart	21 Infrastru	cture Capital
Measure of	Success	SMART KP	1		Q1	Q2	Q3	Q4	Annual
-,						100%	5 100%	100%	100%
estate that region's nee		timeframes budget.	and	Actual	tual 5% 15% 30%				
KPI Status (Comments (by	exception onl	V)	-					
	t has experienc ditions. Constru	,					•	0	

Agents have been engaged and are working on a marketing strategy. Sale of lots will commence in 2021/22 financial year.

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Align	n Council's I	buildings and fa	Area of acilities with cur		predicted s	ervice lev	el require	ments.	
Deliverable				Ove	Overall Status Lead				
Implement the Cou	uncil Depot	t Strategy Pro	ject	Req	Requires attention Resources & Sustainal				
Activities					START D	ATE		END DAT	E
 Review the Dependence perations and required 		y to align wit	h current cour	ncil	01-Jul-2020 30-Jun-2021				21
2. Review the imple	ementation	plan.			01-Oct-2	020		30-Jun-20	21
Annual Budget	Quarter P Expenses		Quarter Actu Expenses	al Bud	get/Actua	l Comme	nts (by ex	ception or	aly)
\$0 (within existing resources)	\$0	\$0							
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Co	ouncil will		tained within	Target	25%	25%	25%	25%	100%
implement the contained within t	outcomes he Depot		epot Strategy on Plan (for elivered.	Actual	25%	0%	0%		
Strategy that sets and details high lev			legy to be	Target	N/A	N/A	N/A	100%	100%
achieve more relev for purpose Depots			viewed and amend the plementation plan via		N/A	5%	25%		
KPI Status Comme	ents (by exc	ception only)						1	
A Consultant has b addendum is likely Team.	0 0								

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Implementation of a Local Government Infrastructure Plan	On track				Lead			
		t	On track			Asset		
Activities	ST	TART DA	ΓE		END DAT	E		
1. Review and amend the Local Government Infrastructure Plan.	0)1-Jul-202	0	3	80-Sep-20	2020		
2. Report on investment in trunk infrastructure within Annual Report.	0)1-Jul-202	0	3	31-Dec-20	20		
3. Utilise the Local Government Infrastructure Plan to inform the 10-year Capital Works Program.	01-Oct-2020			3	30-Jun-2021			
4. Incorporate the Local Government Infrastructure Plan into Council's Asset Management Plans.	01-Jul-2020 30-Jun-2021				21			
Annual Budget Quarter Planned Quarter Actual Expenses Expenses	Budget/	Actual Co	omments	(by except	tion only)			
\$0 (within existing \$0 \$0 resources)	N/A							
Measure of Success SMART KPI		Q1	Q2	Q3	Q4	Annual		
From July 2020, infrastructure projects are delivered in alignment with the	Target	100%	100%	100%	100%	100%		
delivered that supports population and economic Infrastructure Plan.	Actual	100%	100%	100%				

			canon contached i			orks, while	eninanoing i	comorroo.			
Deliverable				Overall	Status		Lead	Lead			
Develop and rev Program	iew a 10-Ye	ear Capita	al Works	On Trac	k			Capital Works & Asset Management			
Activities				START DATE END DATE					E		
1. Review Ten (1 each infrastructur			ks Programs for		01-Jul-2020 31-Dec-20						
Annual Budget Quarter Planned Expenses Quarter Actual Expenses				Budget/Actual Comments (by exception only)							
\$0 (within existing resources)	\$0		\$0	N/A							
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual		
By June 2021, C a comprehens strategic 10-Yea Works Program	ive and ar Capital	10-Year Program	Capital Works a adopted by	Target	N/A	N/A	N/A	100%	100%		
appropriate fun prioritisation fo	opropriate funding and Council.		Actual	N/A	N/A	N/A					
KPI Status Comi	ments (by e	xception	only)								
N/A											

Deliverable				Overall	Status		Lead			
Define level of s infrastructure ne		equired by	Council's	On track	ι.		Capital Works & Asset Management			
Activities				S	TART DA	TE		END DAT	ΓE	
1. Review existing infrastructure net	,	Service Pro	gram for Council's	()1-Jul-202	20		30-Sep-20)20	
2. Define level of accordance with s			ed infrastructure in m.	()1-Jul-202	20		31-Dec-20)20	
3. Implement revi	tatements.	01-Jan-2021 30-Jun-2021								
Annual Budget	Quarter Expens	r Planned ses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Suco	ess	SMART K	PI		Q1	Q2	Q3	Q4	Annua	
From June 2020,			tablished service ards for identified	Target	100%	N/A	N/A	N/A	100%	
has defined the services required infrastructure			end September	Actual	25%	50%	25%			
appropriate prior	ch ensures Service level standards for community facilities		facilities	Target	0%	100%	N/A	N/A	100%	
of infras investment.	estment. adopted by Council by end December 2020.		Actual	0%	0%	25%				

A review of Levels of Service provided for road and transport network has been undertaken and a list of draft technical levels of service has been incorporated in the Draft Asset Management Plans which are anticipated to be endorsed by 30 June 2021. A review of the public amenities/conveniences levels of service is underway and the outcomes will be documented in the Public Amenities Strategy, which is expected to be endorsed by 30 June 2021. Draft Sporting, Camping and Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.

Ensu	re acce	essibility of Co	Area o uncil-controlled infra	f Focus: astructure	networks	s, while enl	nancing res	silience.		
Deliverable				Overall	Status		Lead			
Asset Managemen	t Strat	tegy		On track	ζ.			Capital Works & Asset Management		
Activities				START DATE END DATE					E	
1. Review and upda	ate the	Asset Manage	ement Strategy.	01-Jul-2020 30-Sep-2020				20		
2. Continue to impre	ove the	e Asset Manag	ement System.	01-Jul-2020 30-Jun-2021				21		
3. Continue to impre	ove as	set manageme	ent plans.	01-Jul-2020 30-Jun-2					21	
4. Deliver the Asset	Mana	gement Strate	gy.	()1-Jul-20	20		30-Jun-202	21	
Annual Budget		ter Planned nses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Succes	SS	SMART KPI			Q1	Q2	Q3	Q4	Annua	
From July 2020, a continue to be man		Asset Mana	gement Strategy	Target	100%	100%	100%	100%	100%	
in accordance with Asset Manage Strategy.			ct plans delivered ed timeframes.	Actual	100%	100%	100%			
From July 2020, management acti		~	ional engagement developed and	Target	0%	0%	0%	100%	100%	
are understood from community (perspective of Leve Service.	ity (user) Community Levels of Service		Levels of Service in updated asset	Actual	0%	0%	0%			
KPI Status Comme	ents (b	y exception or	nly)							
N/A										

Area of Foo Recover, reuse and recycle resources from the										
Deliverable					Overall	Status	Lea	Lead		
Waste Strategy -	Vision	on Waste			On track		Res	Resources & Sustainability		
Activities					START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementat			tion Plan.	01	01-Jul-2020		30-Jun-2	021		
2. Provide the community with an ongoing Waste E Program.					01	01-Jul-2020 30-Jun-20		021		
3. Develop and deliver a Waste Education Strategy Implementation Plan.				Strategy	01	-Jan-2021		30-Jun-2	021	
Annual Budget	Quart Expen	er Planned ises	Quarter Ac Expenses	tual	Budget/Actual Comment			ts (by exception only)		
\$100,000	\$	30,000	\$5,5	02	project commencement, Waste Management and F by end June 2021. It expenditure for the year wi		(\$80,000) a ment, pend t and Resou 1. It is a year will be a	of \$18,893 is significant 000) as a result of delaye pending adoption of the Resource Recovery Strates is anticipated that actu- rill be approximately \$35,00 owever, this funding		
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annua	
tangible	2021, results	Innovative Strategy deviadopted by end June 202	Council by	Target Actual	N/A N/A	N/A N/A	N/A 90%	100%	100%	
achieved in r Council's waste v	naking ision a	Waste	Education	Target	100%	100%	100%	100%	100%	
reality. Program delivered projected timefr		projects within eframes.	Actual	20%	25%	30%				
KPI Status Comr	nents (l	by exception or	nly)							
Waste & Resourc	e Recov	very Strategy h	as been fina	lised to be	presented	to Council	for endorse	ment on 22	June 2021	

Waste & Resource Recovery Strategy has been finalised to be presented to Council for endorsement on 22 June 2021. The draft Strategy Implementation & Education Plan will be presented to ELT and discussed at the subsequent workshop. The Waste Education Program will be delivered once the Strategy is formally adopted by Council, which is anticipated will occur in quarter four of this financial year.

	Recover,	reuse and	Area o d recycle resources fro	f Focus : m the Sce	nic Rim R	egion's w	aste streai	ms.		
Deliverable				Revenue Lead						
Enable and support sustainable waste management technologies			On track			Resourc	Resources & Sustainability			
Activities			ST	ART DA	ΓE		END DAT	E		
	es for the	nd develop relevant waste and resource es for the region, in line with Council's 01-Jul-2020			0	30-Jun-2021				
Annual Budget	Quarter P Expenses			Budget/	Actual Co	omments	(by except	tion only)		
\$200,000	\$0		\$0	Annual budget for the project of forward from 2019-2020. Project Waste and Resource Recover associated review of available			roject dela overy Stra	pject delayed due to delays very Strategy finalisation at		
Measure of Su	ccess	SMART	KPI		Q1	Q2	Q3	Q4	Annual	
By June 2021, 0 delivered the		Wasto	Education Program	Target	100%	100%	100%	100%	100%	
Waste Education to the of information services and teo	community, of new	Projects	0	Actual	20%	20%	30%			
From June 202 continues to de	,	Increase	e the resources that	Target	0%	0%	0%	2%	2%	
and resource services to the	recovery		rted from landfill.	Actual	0%	10%	0%			
KPI Status Coi	mments (by	exception	n only)		1	1	1			
Waste Educatio	n Program ir	nplement	ation delayed due to d	elavs in fin	alising the	waste ar	nd Resourc	e Recover	v Strategy	

Waste Education Program implementation delayed due to delays in finalising the Waste and Resource Recovery Strategy. Plans in place to increase resource recovery and services to the community. Additional investigation of available technologies to occur as part of strategy implementation.

Statement of Intent: The social fabric of our growing region is friendly, active, healthy and inclusive.

		В	l Build capacity to improve	Area of Fo health and		g in the cor	nmunity.			
Deliverable				Overall Status			Lead	Lead		
Community	rograms	On track	On track Community & Culture			re				
Activities					START DATE END DATE			ΓE		
 Deliver Community Engagement Programs, including: Be Healthy and Active. Events that celebrate Community. Youth Leadership. 					01-Jul-202	20		30-Jun-20	21	
2. Review community development programs to measure Council's social return on investment.				01-Jul-202	20		30-Jun-20	21		
Annual Budget	Planned			Budget/Actual Comments (by exception only)						
\$135,000	\$15,47	0	\$13,267	Annual budget for the project includes \$5,000 carried forward 2019-2020. Year-to-date spend of \$56,736 has been less than for (\$77,140) as the result of the postponement or cancellation number of programs due to COVID-19 restrictions and We event in March.					han forecas	
Measure of Success		SMAR	ат крі		Q1	Q2	Q3	Q4	Annual	
	of the	Comm increa		Target Actual	5% 2.5%	5% 5%	5%	5%	5%	
Scenic community	Rim			Target	25%	50%	75%	100%	10	
continues to improve and Number of programs communities feel delivered. more socially connected.		Actual	25%	50%	75%					

KPI Status Comments (by exception only)

Despite the cancellation or postponement of some events and activities, the easing of COVID restrictions in the new year has restored some confidence in the community and people are still trying to socially connect in a safe and meaningful way. Participant numbers are still lower than pre-COVID figures and the March weather event which caused localised flooding to parts of the region, forcing the cancellation of some events and activities.

Deliverable					Overal	Status		Lead	
Community and Culture Strategy Development					On trac			Community &	Culture
Activities			S	TART DAT	E	END			
1. Develop Community and Culture Strategy.					01-Jul-2020)	30-Jun	-2021	
	Commence implementation of Community and Culture ategy year one actions.					01-Jan-202	1	30-Jun	-2021
Annual Budget	Quarte Expen	er Planned ses	r Planned Quarter Actual		Budge	t/Actual Co	omments (b	y exception or	nly)
\$80,000	\$3,635		\$3,635		Annual budget for the project forward from 2019-2020. It is anticipated that the major be expended in the current fi		-2020. at the major	prity of the annual budget v	
	Iccess	SMART KPI							
Measure of Su		SMART KPI			Q1	Q2	Q3	Q4	Annual
Measure of Su		Community	and trategy	Target	Q1 N/A	Q2 N/A	Q3	Q4 100%	Annual 100%
By July 20 Community Culture Strate	021, a and gy that	Community Culture St adopted	and	Target Actual					
By July 20 Community	21, a and gy that es and ealthier,	Community Culture SI adopted Council by 2021. Community	and trategy by June and trategy		N/A	N/A	N/A		

Council's Project Team has been meeting regularly to discuss strategic directions, key themes, measuring social outcomes framework and proposed community engagement. Community engagement timeframes have been delayed as Council has been consulting with the community on a number of other strategic projects and it will be important to include feedback and learnings to ensure that the strategy reflects broader community sentiment on key issues.

	F	uild cana	Area o city to improve health	f Focus: and well-b	eina in the	communit	v		
Deliverable	E	una capa			Overall S		Lead		
Arts and Culture Program					On Track Community & Co		nity & Cul	ture	
Activities					START	DATE	E	END DAT	E
1. Implement Arts and Culture Plan activities.					01-Jul-	2020	3	0-Jun-20	21
2. Deliver continued operation of Cultural Centres - Beaudes Boonah and Tamborine Mountain.					01-Jul-	2020	3	0-Jun-20	21
3. Deliver Public	Art and Heri	tage Prog	iram.		01-Jul-	2020	3	0-Jun-20	21
Annual Budget	Quarter F Expenses		Quarter Actual Expenses	Budget/A	Actual Com	ments (b)	y exceptio	n only)	
N/A	N/A		N/A	The Arts and Culture Progra external funding, in part by fees Council subsidy. This reve services, as well as employee es As such, financial reporting incorporated into Council's mon			es and charges and in part enue offsets materials a expenses and overhead cos against this deliverable		
Measure of Suc	cess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua
From July 2020,				Target	25%	25%	25%	25%	100%
to deliver progr support the so cultural fabric of t	cial and		nd Culture Plan es delivered.	Actual	25%	25%	25%		
			ed attendance in	Target	2.8	2.8%	2.8%	2.8%	2.8%
From July 20 regions Cultural)20, the Centres		accordance to local population growth (per venue).		(53%)	(40%)	(48%)		
continue to thrive			revenue increased	Target	2.8%	2.8%	2.8%	2.8%	2.8%
		(per ve 2021.	nue) by 30 June	Actual	(43%)	(48%)	(36%)		
			and printed trails are	Target	25%	25%	25%	25%	100%
From July 2020			ed, markers and installed.	Actual	25%	15%	15%		
and cultural trail to be delivered th			onal material and an	Target	25%	25%	25%	25%	100%
and encourage and tourism	community visitation		platform developed nd heritage trails.	Actual	25%	15%	15		
across the region				Target	N/A	N/A	N/A	100%	100%
across the region. Customers surveyed are satisfied with public art trail.		satisfied	with public art trail.	Actual	N/A	N/A	N/A		

KPI Status Comments (by exception only)

COVID-19 restrictions required all venues to be closed until July 2020 after which a staggered opening was conducted with limited capacity. This necessitated a reduction and cancellation of venue hires across all venues and significantly decreased attendances. Intermittent COVID-19 shutdowns through 2021 and ongoing capacity limitations have continued to prevent venues from operating at full capacity.

Story Trails – Online draft Story Trail for the Boonah district in development . Additional stories have been added from Ben Allmon. Photography for the Boonah district has been completed for use in draft website.. Writers and researchers have been identified to help with the story database.. A suite of markers is currently in design phase.

Prov	ido co	ontemporary libr	any sonvic	Area of		hat reflect t	he needs of	the comm	unity	
Deliverable		ntemporary nor	ary servic		e region that reflect the needs of the Overall Status			Lead		
Library Services					On trac	:k		Commu	unity & Culture	
Activities					START DA	TE	E	ND DATE		
1. Commence implementation of Library Service Review recommendations.			ce Review		01-Jul-20	20	30	0-Jun-2021		
2. Implement Rac 4 years.	dio Fr	Frequency Identification (RFID) over 3-			01-Jul-2020 30-Jun-2021			0-Jun-2021		
Annual Budget		arter Planned benses	Quarter Expens		Budget/Actual Comments (by exception only)					
\$52,740	\$0		\$0		carried Funding	forward from g under	m 2019-202 a Queens	20. land Gov	52,740 has bee ernment COVI iver this project.	
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual	
Installation of	an	Total library re		Target	N/A	N/A	N/A	70%	70%	
RFID system in a borrowed through electronic means.		Actual	N/A	N/A	N/A					
KPI Status Com	ment	s (by exception	only)			i.	ĩ	ĩ	I	
	dan a la	fo ollitate d three	white in	and an and ation			a	a a b a duda a	1 40 0000000000000000000000000000000000	

Electronic borrowing is facilitated through the implementation of the RFID system, which is scheduled to commence in quarter four. As a result, it is anticipated that Council will reach 20% of total library resources borrowed through electronic means in the fourth quarter, with take-up expected to increase in the following year to the targeted 70%.

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
Waste and Recycling		
	 A total of 8,641 tonnes of waste was disposed of to landfill, which is made up of 2,707 tonnes of kerbside waste, 2,034 tonnes from transfer stations and 3,900 tonnes from commercial sources. Kerbside recycling totalled 637 tonnes for the quarter. New waste collection services put in place for the quarter - 46 domestic and two commercial services. 	 Waste Management and Resource Recovery Strategy 2021 – 2026 to be finalised. Waste Education Program to be finalised.
Infrastructure Delivery		
 The following projects were finalised during the period 1 January to 31 March: Christmas Creek Road Reconstruction; Holt Road footpath installation ; Wellington Bundock Drive intersection The following projects commenced during the period 1 January to 31 March: Beaudesert Town Centre transport improvements (Selwyn Street); Road rehabilitation works commenced on Kooralbyn Road Reconstruction; Beechmont Road widening (Blackspot project): Kooralbyn Road rehabilitation Shay Place culvert rehabilitation; 	Swimming Pool Attendance Jan - March Scenic Rim Aqua Fitness - 2787 Boonah - 3419 Beaudesert - 12602 Tamborine Mountain - 8166 Canungra - 3562	 The following projects are scheduled to commenced during the period 1 April to 30 June: Beaudesert Town Centre drainage improvements; Guardrail replacement works on Head Road, Cameys Creek; Replacement of Teese Bridge, Veresdale Scrub; Rehabilitation works on Tiemeys Bridge, Rosevale; Footpath Upgrade works - Highbury Street, Boonah. Kooralbyn Bridge replacement; Benstead Bridge rehabilitation; Dennis Bridge rehabilitation; Taylor Bridge rehabilitation; Mahoney Road Floodway Upgrade Kerry Hills Estate drainage improvements; Selwyn Park public amenities upgrade; Lake Moogerah Camp site amenities upgrade; Sharp Park public amenities upgrade; Geissmann Oval public amenities upgrade;

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics	Upcoming Activities
		 EM Tilley Park public amenities upgrade;
		 Staffsmith Park public amenities upgrade;
		The following projects are scheduled for completion
		during the period 1 April to 30 June:
		Enterprise Drive footpath installation
Road Maintenance and Corridor Management		
	73 Road Corridor Use applications received	
	 59 Road Corridor Use approvals issued 	
	36 Heavy vehicle access applications received	
	 36 Heavy vehicle access applications received 26 Heavy vehicle access approvals issued 	
	20 Houry tomolo access approvals issued	
	 106 Property Access Requests received 	
	 100 Property Access Approvals issued 	
	 20 Dural Dood Numbering requests received 	
	 20 Rural Road Numbering requests received 20 Rural Road Numbering approvals issued 	
Cemeteries	20 Harar Road Hambornig approvals issued	
	 36 burials and ash placements applications received 	
	 11 reservation received and processed; 	
	 15 Monumental Applications received 	
Parks and Landscape Maintenance		
	 1664 Public Free Trees distributed 	One free tree event is scheduled for
	One free tree event was held in Boonah with the	Beaudesert in May.
	Beaudesert Nursery open every Friday for free tree collection	
Alliance and Contract Works		
Following works successfully completed under the RMPC\$3M for	Council manages 380km of road under the RMPC	Upcoming works include:
2020/21 contract:	Council manages 180km of road under the RMC	 Logan City Council - maintenance grading
 \$200K for gravel road upgrades using stabilising agent Over \$100K for flood event 21J 	 Completed five cycles under the RMC in 2020/21 	for 2021/22 o Ipswich City Council - maintenance
 \$70K for flood event 21C 	 Three contracts, including traffic control services 	 Ipswich City Council - maintenance activities for 2021/22
	contract developed and awarded	
Following works completed under the RMC\$1M for 2020/21 contract:		

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics	Upcoming Activities
 \$50K for tree clearing on Waterford Tamborine Rd \$30K for vegetation management at various locations Additional contract works carried out with Logan City Council: Over \$170K for 2020/21 \$100K for gravel road maintenance \$70K for timber bridge repairs RMPC and RMC contracts currently being reviewed with further negotiations/variations being discussed on the RMC contract. Various operational, services contracts have been developed and awarded. The Plant/Truck hire tender is one among many 		 RMPC new contract for 2021/22 being reviewed RMC contract variations being discussed with RoadTek
currently being evaluated in association with Local Buy. Fleet Management and Servicing	1	
 10 year Plant/Fleet program formalised for Council adoption Plant Operations Review completed Plant optimisation review completed. 	 136 items of plant serviced as scheduled that include 34 Heavy Plant 22 Heavy Truck 37 Small Plant 43 Light Vehicles 	 Scheduled purchases for the period 1 April to 30 June include: One Heavy Plant Two Heavy Truck One Small Plant Three Light Vehicles Further work to be undertaken from the recommendations/outcomes of the Plant Operations review & Plant Optimisation Review. Internal audit of Plant operations, process and Procedure to be conducted by Council's Risk and Audit team Process maps to be developed by Council's Business Systems Analyst.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
 Training courses facilitated included a focus on legislative compliance and safety education, with some training needing to be postponed as a result of COVID lockdowns. 2021 trainee cohort recruitment underway and pending finalisation for seven new trainee opportunities for disadvantaged job seekers supported by government funding. Council in partnership with the Department of Employment, Small Business and Training (DESBT) hosted the World of Work Careers Expo and was an exhibitor at the Event held 18 March 2021. Council as an employer, and one apprentice and two trainees submitted nominations for the Queensland Training Awards. Enterprise Bargaining negotiations ongoing. Ongoing management of COVID-19 workforce implications, contingency planning and a flexible working. Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services. 	 21 vacancy adverts posted as internal expressions of interest to meritoriously support internal staff employment opportunities. 17 vacancy adverts were posted externally with 21 new starters commencing in the quarter (in addition to internal movements). Five trainees from the 2020 cohort completed with all trainees that completed offered subsequent employment opportunities. Council's employee assistance program provided for 20 new clients and a total of 46 hours of EAP services for the quarter. 196 training participants for the quarter included employee training in the field of traffic management and control, erosion control, sediment control and fire advisor safety training etc. 	 Development process initiation. Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators.
Refresh and Refocus		·
		 Preparation of realigned organisational structures for the remaining areas: Health, Building and Environment Council Sustainability Community and Culture
Workplace Health and Safety		
 Continuous review and improvement focus on WHS Processes and Reports. Four site inspections conducted in Asset and Environment Sustainability Portfolio. One Corporate Work Health and Safety Committee meeting held in February 2021. 	 LTIFR January 2021 to March 2021: 17.39. 1 lost time incident in January 2021 and 1 lost time incident in March 2021. Increase of LTIFR compared to March 2020: 8.34. Overall Lost Time Incidents up until March 2021: 8. Comparison to March 2020: 4. 	 Review of Drug and Alcohol Policy. Review PPE Matrix. Review of Chemwatch system and improvement of processes. Review Contractor and Volunteer induction and improvement of processes. Review Rehabilitation Processes.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Lightights (Achieversente	Statiation	
 Highlights/Achievements Continual End of Month Processing and Reporting to Executive Team. Review of Processes - First Aid Kit Check across Council Facilities. Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021. Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Chemwatch training undertaken by Work Health and Safety Team. Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021. 10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021. Expressions of interest for moulded ear plugs communicated to staff. Flu Vaccinations booked in for April with expressions of interest communicated to staff. Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021. 	 Statistics Noted overall increase in incidents but decrease in lost time days. Incidents have not been as severe as last financial year with the duration rate decreasing to 6.13 compared to last year's duration rate of 38.25. 	Processes.
Payroll		
 Implementation of the consolidated LGIA Clearing House process for superannuation. Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621. Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes. 	 Consolidated the superannuation payment process from two separate processes into one streamlined process saving time and eliminates the requirement to create extra pay component codes. 	

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Item 10.3 - Attachment 2

Ordinary Meeting Agenda	

Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Internal Audit, Risk and Improvement		
 Planning for and staging of the Risk Reference Group Meeting held on 21 January 2021. Planning for the Audit and Risk Committee Meeting held on 18 February 2021. Recruitment for new Principal Specialist Internal Audit and Improvement completed. 	Implemented recommendations Movement in outstanding recommendations Risk Open at start Closed Open at finish start during period Inish Low 7 0 7 Medium 67 0 67 High 9 0 9 Detailed scopes issued None Audits reports in draft None Audits issued in final None Continuous Assurance memos issued None	 Finalise recruitment of Principal Specialist Internal Audit and Improvement. Including negotiating commencement date. Identify and plan for the Audit and Risk Committee meeting schedules and comment on drafting new Internal Audit Plan. Priorities will be audit planning, action tracking, meeting Audit Committee expectations, and audit completion.
Governance		
 Full review, including organisational consultation in updating the Council's register of financial delegations. Approval for policy review to be undertaken under new policy framework. Continued facilitation and liaison with external agencies including OIA, Queensland Ombudsman Office, OIC. Participated in the Risk Reference and Audit and Risk Committee Meeting. Continued to provide Governance advice and assistance to the organisation. 	 11 Right to information applications received finalised. 	 Finalise the recruitment of Principal Specialist Governance and Assurance. Preparation and scheduling of annual workplan. Prepare recruitment of vacant Governance positions. Coordinate the transfer of the Risk function from Internal Audit to Governance. Consult with ARC Chair to plan future meetings and expectations.

Highlights/Achievements	Statistics	Upcoming Activities
Revenue		
 Maintenance and preparation of the rates property database and process/issue the 2020-2021 half yearly rate notices for January. Continuing high levels of processing for property rates search and transfer of ownership requests. Provide input towards the draft 2021-2022 budget planning and discussions. 	 Issued 2913 Rate Reminder Notices in March with a total outstanding value of \$7,084,357.69. 706 Supplementary Rate Notices issued for the month of March. 571 Change of Ownership fees issued for this quarter. 1 Hardship application approved this quarter. Total Rates outstanding (excl prepayments) as at 31 March 2021 10.48% \$4,268,059.56. 	 Support the Councillor budget discussions. Prepare for and issue the 2021-2022 first half rates levy. Review of Debt Recovery process. Finalise recruitment for vacant Rates Officer position.
Purchasing and Supply		
 Current Council (staff) buyers registered in VendorPanel stands at 72, with 45 RFQ's being facilitated out of VendorPanel for the quarter. VendorPanel Tenders now live and first Tender finalised in February with positive feedback. Assisted (and participated) with Regional Prosperity team in promoting MarketPlace. 	 Purchases totalling \$3,151,238 with local suppliers for the quarter which is 34% of our total purchasing spend for this period. 	 Identify and co-ordinate training requirements for VendorPanel modules. Stocktake planned for mid-June. Continue campaign to promote and rollout MarketPlace. Assist with the Small Business month event.
Financial Management		
 December Budget Review processed and endorsed by Council. Council Monthly Financial Reports for December, January and February populated and tabled to Council. Planning and preparation of 2021-2022 Draft Budget. 2020-2021 Financial Statement preparation and external audit process commenced. 	Accounts Payable invoice processing: • January 2021 1,167 • February 2021 1,290 • March 2021 1,543	 Continue to facilitate the 2021-2022 Draft Budget process. Continue 2020-2021 Financial Statement preparation process. Prepare necessary planning for the external audit. Prepare the March Budget Review and incorporate potential borrowings transactions.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics				Upcoming Activities
Information Services and Technology					
Network Management Services tender being published and	Orgar	nisation Metr	ics Q3 2020	-21	Complete Network Services Tender.
evaluated.		90 days		ge per day	Execute network penetration test.
 Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop. 	Emails Sent	215,236		2,391	Complete migration of Remote Desktop to Azure.
 Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity. 	Emails Received	590,641		6,563	 Commence planning for ERP upgrade. Assist with Technology One HRP upgrade
Configure and implement new equipment to support Council Ordinary broadcasts.					project.
Recruitment of Manager Information Services and Technology te commence	May-20	510]		
to commence.	Jun-20	539]		
	Jul-20	511	1		
	Aug-20	454	1		
	Sep-20	545	1		
	Oct-20	503	1		
	Nov-20	466	1		
	Jan-21	291			
	Feb-21	313			
	Mar-21	476			
	Pr	inting Comp	arison - Q3		
		•	2019-20	2020-21	
	Colour		148,750	126,116	
	Black & White		175,024	144,528	
	Total Prints		323,744	270,644	
	Trees Used		32	27	
Records					
 Hardcopy Inventory 3.2km of documents calculated - 300m destroyed / catalogued / registered. HR files catalogued (117 boxes / 2000 plus files managed). Online ECM and Recordkeeping training implemented. 	Post Office90% Helpd day.Aim to proceed to provide the proceed of the provide the provide the provide the provide the provide the provided the provi	/internal docu esks complete	ments) 1972 ad by the end	d (faxes/emails 21 documents. d of each working ic and hardcop	g Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
 RFID terminals were turned on and connected to the library management system. Some borrowing is occurred via the self service checkouts. Staff worked with customers to ensure they were comfortable using the new technology. Dependant on the available space and Covid distancing requirements, the number of public access computers available for patrons and visitors to use increased to at least three computers. The library participated in a number of community events including World of Work Expo and the Get Savvy Expo. Community consultations were held to allow for input into the library Indigenous language signs. All story times and library events were moved back inside libraries and were no longer needing to be conducted outside. School holiday programs continued with a limited number of school holiday events being held as face to face events in each library. School holiday packs around the theme of "Metamorphosis" were available for children to collect from the library. 	 Library members - 28,275 Story time sessions - 50 Story time participants 716 	 The National Simultaneous Story time will be held as a special story time in each library in May and Beaudesert will watch the livestreaming of the reading of the book from the International Space Station. In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July. Return to pre-Covid library opening hours anticipated for late May 2020. Community consultations for the library Indigenous language signs will occur in a number of schools.
Community Development		
 Council hosted a diverse range of events and activities including the Australia Day and Citizenship Ceremony, International Women's Day Breakfast, Free Movies in the Park, Interagency meetings, Be Healthy and Active Summer Season, Mental Health First Aid Training and Community Engagement sessions. Round Two of the Community Grants Program was released in February 	Ceremony.	 Youth Week events will be held in April. Round Two of the Community Grants Program will be assessed and presented to Council in April. Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May. Queensland Day events will be held across the region in June.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Highlights/Achievements	Statistics	Upcoming Activities
	 53 members of the community attended Community Engagement Sessions. 53 Community Groups accessed Council's Community Grant Workshops to coincide with the release of Round Two of the Grants Program. 	
Cultural Services		
 In quarter three: Arts Dinners online were delivered. January - Mental Health Live-streamed from Beaudesert, February Public Programming held in Western Downs and March Disaster and Recovery held at Beechmont. Exhibitions hosted at the Centre Beaudesert have had successful opening events for both the Madame Weigel exhibition in January and the Women's Work exhibition in March. Heritage trails have had input from Scenic Rim Writers, Chambers of Commerce, Ben Allmon and designs for markers is in progress. Public Art-Corroborate continued with additional community workshops at the Beaudesert Library. A Designer is developing plans for the Story Markers Vonda Youngman Centre mural is delayed due to LERP funded projects needing completion first. The TM Skatepark design will form part of the VYCC precinct design. Drumley Flagpole artwork has undergone consultation with direct family members who have been commissioned to assist council in the writing and assessment of the artist's brief. RADF- Round Two of 20/21 opened and closed. First stage/Snapshots assessed. Artrenprenuer call out for four places in a youth business workshop as part of RADF strategic initiative. Research and quotes gathered for Mural strategy development as a RADF strategic initiative. 	In quarter three: The Centre Beaudesert - 125 events with 2487 attendees. Boonah Cultural Centre - 92 events with 1428 attendees. Vonda Youngman Community Centre -251 bookings with 2372 attendees. (NB January exhibition launch event 100, March exhibition launch 55). RADF 11 Applications received for the Big idea Grant. \$236,711 project value and \$76.129 requested from RADF.	 Fourth quarter Arts Dinners will include Public Art at Goondiwindi, Celebrations and Events from the Centre Beaudesert and Galleries and exhibitions Now from Warwick Regional Gallery. Exhibitions in 4th Quarter- Artists Journeys featuring 4 artists and Belonging featuring two Indigenous artists. Heritage- Heritage trails will be further developed by working with regional local photographers and photography groups to capture all heritage sites for the website and promotional material. Stories from Ben Allmons Black and White Braid will be included and working with Beaudesert Museum and the Beaudesert Genealogical society to research stories on the national, state and local register and places of interest. Story marker designs and illustrations will be determined and prototypes of markers provide for council approval Public Art - designs to be sought for story marker project and VATV Beaudesert. RADF applications assessed and reported to council. Significant upcoming activities to be held at the Scenic Rim cultural and community centres include the; Farm 2 Place Conference, Opera <i>Queensland's Are You Lonesome Tonight</i> performance, Boonah Writers Festival, A Taste of Ireland Music & Dance Sensation

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Appendix A - Operational Plan 2020-2021 Quarter	Three - Business Unit Achievement and Statistics
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Highlights/Achievements	Statistics	Upcoming Activities
 The replacement of carpet throughout Boonah Cultural 		performance, the 75th Anniversary of Boonah
Centre was been completed.		Rotary Gala, the Five Senses Festival and
 A new AV projector, lighting console and comms system 		Tamborine Mountain Psychic Fair.
have been installed in the Boonah Cultural Centre and a		Funding and Fit out Completion of Stage 1 of
new projector, audio console and comms system		Boonah Cinema Upgrade.
installed in The Centre Beaudesert.		LERP funding received for VYCC upgrade for
		the purchase of sound equipment, the
Cultural Centre programs-		installation of disability access to the stage,
Both venues hosted community and corporate meetings,		replacement of water tanks, upgrades to the
regular community events and activities in addition to the		conference room and exterior of the Vonda
events programmed as part of the 2020/2021 Scenic Rim		Youngman Community Centre. These works
Cultural Program including school holiday activities, an AM		are expected to be completed by 30 June 2022.
Concert, adult workshops, exhibition events and movie		
screenings. During Quarter 3 venues were briefly impacted by		
a weather event and COVID-19 shutdowns.		
Other significant events held at Boonah Cultural Centre		
included The Mane Event Fundraiser, QCWA International		
Women's Day Afternoon Tea and the Boonah Cultural		
Foundation's AGM. The PM Concert of Topology was		
postponed due to the March weather event, rescheduled for		
August 2021.		
Significant events held at The Centre Beaudesert include		
Australia Day Awards, launches of the Madam Weigel and		
Women's Work exhibitions, McAuley College Students Days,		
Scenic Rim Business Breakfast and the International		
Women's Day Breakfast.		
• In addition to the regular hirers, the Vonda Youngman		
Community Centre hosted the Queensland Breast Screen		
Van during the month of January, a performance by the		
Women In Harmony Choir and the Cancer Cruise Rally.		

Highlights/Achievements

Statistics

Upcoming Activities

Customer Contact						
Local Government and QGAP services continued to be					All services to continue to be offered at a high	
delivered through a snap COVID-19 lockdown and remained		Q1	Q2	Q3	level of service at all Customer Contact Centre	
compliant with COVID-19 State Government Health	Calls	16766	9793	13485	including QGAP services.	
Regulations.	Applications Created	2145	1365	1287	 Implementing a Quality Assurance Framewo 	
Implementation of a Customer Contact Training Tool. This tool	Requests Created	3721	1762	3726	to be used in conjunction with the Custom	
is designed to ensure the Customer Contact team are highly	Receipting				Contact Training Tool. This framework	
trained and confident assisting all customers to a high level of	Local Govt	3083	2899	3929	aligned with the Customer Charter and w	
service.	Transactions				assist the team to identify potential gaps	
Commencement of an intense review of the Customer Contact	(excluding enquiries)				procedures, information and training. These	
internal information database. Intended to identify potential	QGAP Transactions	2686	2196		reviews are designed to provide feedback	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					the Customer Contact team on how to improve	
improvement and development opportunities.	Who's On Location Visit	ors			and grow, ultimately improving the over	
Further endorsement of the Compliments Register providing reports to the Executive team celebrating successes.	Visitors to Boonah – 15				customer experience.	
Designed to raise culture and support the Customer Centricity	Visitors to Beaudesert - 2	96			Customer Contact are ready to provide support	
	for the implementation of new ini					
Project.	Business Units - CRMS	Tech One	,	outlined in the Customer Experience Stra		
	Health Building & Environ backs					
	Planning & Development -	Request	s & Call ba	cks		
	Compliments Received					
	Asset Environment &	15				
	Sustainability					
	Council Sustainability	0				
	Customer & Regional Prosperity	11				
	Executive Office Mayor & Councillors	1				
	Customer & Regional Prosperity Executive Office Mayor &	11				

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Highlights/Achievements	Statistics		_	_	_	U	pcoming Activities
Planning							
 Activity within the Planning and Development business area continues to be strong, reflecting the high land and residential housing sales. New residential land is being brought to market to fill sales need. The flow on effect to Council involves new subdivision 	Type Applications Received	Description Includes all Operational Works and Development	Q1 60	Q2 76	Q3 60	•	Work has commenced to undertake the first Major Amendment of the Scenic Rim Planning Scheme. The amendments will address policy matters including matters raised in public consultation of the Scheme.
applications and then operational works applications to construct new residential developments.There is continued strong interest in new developments which is reflected in the Concept and Prelodgement meetings held with prospective developers.	Applications Determined	Applications Includes all Operational Works and Development Applications	46	67	50	•	This project will ensure that the Planning Scheme remains current and reflects community and Council desired outcomes.
 A Minor amendment to the Scenic Rim planning Scheme was adopted by Council to reflect new flood mapping for the 	Decision Stage	Applications in Decision Stage	48	40	7		
Canungra Creek. An Administrative Amendment was also adopted to correct minor errors and inconsistencies that were	Plan of Surveys	Plan of Surveys Finalised	13	11	11		
identified throughout the first year of its implementation. Both amendments are scheduled to commence 16 April 2021.	Flood Certs	Flood Certificates Completed	22	31	46		
	Planning Certificates	Planning Certificates Completed	11	16	11		
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11	8	16		
	Pre- lodgements	Pre-lodgement Meetings Conducted	7	9	6		
	Concept Meetings	Concept Meetings Conducted	8	7	8		
	Lots Approved	As part of Reconfiguration Application Approvals	101	65	120		

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Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
School Immunisation Program - vaccines administered				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil	413	286	
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45	290	
Meningococcal ACWY	Nil	319	86	
Environmental and Public Health Licenses received				
Food	7	17	14	
Personal Appearance Services	2	1	2	
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30	29	
Customer Requests Received (CRMS)				
Health Services	419	355	488	
Compliance Services	137	161	193	
Environmental Policy and Services	12	25	30	
Notices Issued				
Show cause	26	37	49	
Enforcement	7	22	25	
Dogs				
Registered at end of period	5257	5100	5038	
New dog registration applications	269	220	212	
Impounded	34	51	50	
Impounded & returned to owner	21	19	21	
Impounded and rehomed	10	21	20	
Impounded and euthanised	3	7	9	
Cats				
Impounded	45	67	63	
Impounded and Returned to owner	9	5	6	
Impounded and re-homed	20	38	36	
Impounded and euthanised	16	24	21	

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Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Animals Reported Lost/Found by the Public				
Animals reported lost	34	33	29	
Animals reported found	3	2	0	
1080 Baiting Program				
Landholders	Nil	3	2	
Dog baits supplied	Nil	120	60	
Pig baits supplied	Nil	Nil	Nil	
New Facilities registered under Plumbing and Drainage Act				
Backflow prevention devices	10	15	15	
On-site sewerage facilities	47	45	59	
Building Approvals				
Inspections Performed	66	106	51	
Council-certified applications lodged	37	53	42	
Privately certified applications lodged	201	247	189	
Plumbing Approvals				
Inspections performed	512	627	578	
Applications lodged	80	146	164	
Service Requests				
Plumbing compliance requests (CRMS)	16	10	12	
Notices Issued				
Plumbing Show Cause Notice	0	0	1	
Plumbing Enforcement Notice	0	0	0	
Notifiable works compliance inspection	0	0	0	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Customer & Regional Prosperity

10.4	Update on 2020-2021 Scenic Rim Community Grants Program - In-kind Contributions
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Executive Officer: General Manager Customer and Regional Prosperity

Item Author: Coordinator Community Development

Attachments: Nil

Executive Summary

This report provides an update on Council's 2020-2021 Scenic Rim Community Grants Program - in-kind contributions.

Noting that in-kind applications slowed down at the end of last year due to COVID, however they have increased to more normal levels in the second half of this financial year.

Recommendation

That:

1. Council note the 2020-2021 Scenic Rim Community Grants Program - in-kind contributions provided to a broad range of community groups representing a total of **\$28,365.92**, as follows:

Organisation	In-kind Request	Amount
Beaucare	Venue Hire	\$1,000.00
Beaudesert Pony Club	Bins	\$480.00
Beaudesert U3A	Venue Hire	\$1,000.00
Boonah & District Landcare	Venue Hire	\$374.56
Boonah Arts Society	Venue Hire	\$87.37
Boonah Chamber of Commerce	Venue Hire	\$1,000.00
Boonah RSL	Venue Hire	\$215.00
Boonah Show Society	Venue Hire	\$1,000.00
Cancer Council of QLD - Beaudesert Branch	Venue Hire	\$703.64
Churches of Christ - Fassifern	Venue Hire	\$623.46
Gleneagle State School P&C	Venue Hire	\$888.27
Inner Wheel Club of Boonah	Venue Hire	\$304.20
Kalbar Baptist Church	Venue Hire	\$447.73
Kalbar Progress Association	Bins	\$454.55
Lions Club of Fassifern	Bins	\$500.00
Lions Club of Tamborine Mountain	Venue Hire	\$364.26
Making Good Alliance	Venue Hire	\$988.18
McAuley College	Venue Hire	\$1,000.00
Mt Tamborine Conference Centre	Bins	\$877.50
Probus Tamborine Mountain	Venue Hire	\$763.62

Organisation	In-kind Request	Amount
QCWA Boonah	Venue Hire	\$1,000.00
Rathdowney Area Development Association	Bins	\$232.40
Rathdowney District Memorial Grounds	Bins	\$900.30
Rathdowney Pony Club	Bins	\$600.00
Roadvale State School P&C	Bins	\$486.00
Rotary Club of Beaudesert	Bins	\$200.00
Rotary Satellite Club Tamborine Mountain	Bins	\$558.00
Rural Financial Counselling Services	Venue Hire	\$381.60
Scenic Rim Wildlife	Venue Hire	\$787.28
SES	Venue Hire	\$915.60
St Marys Outside School Hours Beaudesert	Venue Hire	\$428.64
Tamborine Equestrian Group	Bins	\$998.00
Tamborine Mountain Art Collective	Venue Hire	\$1,000.00
Tamborine Mountain Basketball Association	Venue Hire	\$1,000.00
Tamborine Mountain Chamber of commerce	Venue Hire	\$286.20
Tamborine Mountain Garden Club	Venue Hire	\$698.16
Tamborine Mountain Historical Motorcycle Club	Bins	\$360.00
Tamborine Mountain Sports Association	Bins	\$198.00
Tamborine Mountain U3A	Venue Hire	\$1,000.00
Tamborine Pony Club	Bins	\$1,000.00
Traction	Venue Hire	\$1,000.00
Traditional Mununjali Elders	Venue Hire	\$1,000.00
Wildlife Preservation Society QLD - Scenic Rim	Venue Hire	\$263.40
		\$28,365.92

2. Council acknowledge that the 2020-2021 Scenic Rim Community Grants Program - in-kind contributions is essential in supporting community organisations to develop and deliver programs that benefit the Scenic Rim community.

Previous Council Considerations / Resolutions

At the Ordinary Meeting held on 27 April 2021, it was resolved that:

1. Council approve the allocation of Minor Grants under the 2020-2021 Scenic Rim Community Grants Program Round Two for a total of \$60,045, as follows:

Minor Community Grants

Community Group	Project	Amount Recommended
Beaudesert and District Netball Association	Electronic equipment to support new user platform	\$3,242
Beaudesert Bowls Club	Defibrillator	\$2,500
Beaudesert Genealogy	Equipment and Internet Connectivity for volunteer researchers	\$2,640
Boonah and District Cultural Foundation	2021 Boonah Arts Festival	\$5,000

Community Group	Project	Amount Recommended	
Boonah Community Garden	Water Tanks and Ventilation Units	\$3,921	
Canungra Owls Soccer Club	Fridge	\$3,810	
Fassifern Community Men's Shed	Tools for Men's Shed	\$1,400	
Hayes Oval	Concreting and Storage	\$2,500	
Lions Club of Tamborine Village	Painting and Repairs to Lion's Den	\$5,000	
QCWA Boonah Branch	Stackable Chairs	\$2,215	
Rotary Club of Beaudesert	Meeting Room Furniture	\$3,500	
Rural Lifestyle Options Australia Ltd	New computers	\$4,594	
Scenic Rim Wildlife Rescue	Equipment and Material for Educational Programs	\$2,796	
Tamborine Mountain Artisan Fayre	Artisan Fayre 2021	\$4,800	
Tamborine Mountain Garden Club	Laptop	\$1,190	
Tamborine Mountain Orchestral and Choral Society	Orchestral and Choral		
The Beaudesert and District Horse and Pony Club	Show jumping equipment	\$2,549	
U3A Beaudesert	Indoor Bowls and Line Dancing Equipment	\$3,396	
Total Recommended		\$60,045	

2. Council provide relevant feedback and advice to unsuccessful grant applicants to continue building capacity of the community sector.

At the Ordinary Meeting held on 26 October 2020, it was resolved that:

1. Council approve the allocation of Minor and Major grants under the Community Grants Program 2020-2021 Round One for a total of \$202,461.31 as follows:

Minor Community Grants

Community Group	Project	Amount Recommended	
Aratula Community Sports Centre	New Laptop	\$999.00	
Beaucare	Staff Remote Access Tablets	\$5,000.00	
Beaudesert and District Netball Association	Blower Vac and storage	\$664.00	
Beaudesert Genealogy	Printer for Preservation of Family and Local History materials	\$1,558.00	
Beechmont Kids Cricket	Kits for Kids Cricket	\$912.00	
Beechmont Tennis Club	Ball Machine	\$5,000.00	
Beechmont Area Progress Association	Community Garden	\$4,364.60	
Boonah Amateur Swimming Club	Paperless Time Keeping Swim Meet Project	\$2,005.15	
Boonah District Kindergarten Association	iPads	\$1,398.00	
Boonah Progress Association	Transportable BBQ Pergola	\$3,985.00	
Boonah Rodeo Association	Updating Rodeo Bar	\$3,498.00	
Canungra Hang Gliding Club	Two Wind Stations	\$2,441.00	
Harrisville Lions Club	Technology to assist with fund raising activities	\$1,387.00	
Kalbar Baptist Church	Kalbar Australia Day Awards	\$2,228.00	
Kalbar Progress Association	History Display Boards	\$4,723.40	
Lions Club of Tamborine Village	Lions Christmas Markets and Carols	\$1,900.00	
Moriarty Park Community Sporting Centre	Canungra Christmas Event	\$2,500.00	
QCWA Beechmountain	Old Fashioned Fair	\$4,500.00	
Rathdowney Area Development and Historical Association	Update Computer	\$2,929.00	
Rotary Club of Beaudesert	Christmas Carols in the Park	\$1,500.00	
Tamborine Mountain Botanic Gardens	Orchid House	\$3,810.00	
Tamborine Mountain Creative Arts	Kiln Shed Extension	\$3,600.00	
Tamborine Mountain Cricket Club	Cricket Wicket and Facilities Upgrade	\$3,992.42	
Tamborine Pony Club	Improving competition surfaces	\$5,000.00	
U3A Tamborine Mountain	Portable defibrillator	\$1,874.00	
Zonta Club of Beaudesert	Advocacy and resources to support vulnerable members of the community	\$4,723.74	
Total Recommended		\$76,492.31	

Major Community Grants

Community Group	Project	Amount Recommended
Beaudesert and District Tennis Association	Upgrade Courts 5 and 6	\$20,000.00
Beaudesert Historical Museum	Shade structure to preserve historical equipment	\$10,000.00
Beechmont Recreation, Arts and Sports Association	Top dress Graceleigh Park	\$15,400.00
Fassifern Tennis Association	Pole replacement project	\$13,596.00
Maibin Jahyilah Yahgilah	Round Mountain amenities building	\$10,000.00
Moriarty Park Community Sporting Centre	Moriarty Park mower	\$12,000.00
Tamborine Mountain Botanic Gardens	Equipment shed extension	\$17,490.00
Tamborine Mountain Community Kindergarten	40th Anniversary Kindergarten Playground	\$20,000.00
Tamborine Mountain Historical Society	Carpet replacement	\$7,483.00
Total Recommended		\$125,969.00

2. Council approve retrospectively the allocation of two Minor Community Grants under the Community Grants Program 2020-2021 Round One for a total of \$4,034.00, which have been awarded due to the imminent timing of events and activities.

Fassifern Lions Club	Kalbar Country Day	\$3,000.00
Rathdowney Swimming Club	Lifeguard and First Aid Training for volunteers	\$1,034.00
Total Recommended		\$4,034.00

3. Council acknowledge relevant feedback and advice will be provided to unsuccessful grant applicants to continue building capacity of the community sector.

Report / Background

Council recognises that supporting community organisations through in-kind assistance is essential in helping develop and deliver programs that benefit the Scenic Rim community. In accordance with Council's Grant and Funding Programs Policy, in-kind assistance is where Council resources, materials and/or services are available to support community projects in lieu of grant funding.

Council's current 2020-2021 Scenic Rim Community Grants Program - in-kind contributions includes subsidised venue hire for the Boonah Cultural Centre, The Centre Beaudesert and the Vonda Youngman Community Centre plus waste collection subsidies for community events hosted in the Scenic Rim. The maximum amount of in-kind that community groups can access in a financial year is \$1,000 and their organisation must be based within the Scenic Rim Regional Council Local Government area or auspiced by a locally based group. Community groups can also access shade tents through the 2020-2021 Scenic Rim Community Grants Program - in-kind contributions for community events.

In the past, updates on in-kind contributions provided were included with the Community Grant reports, however given the flexible nature of in-kind and the ability to submit applications outside of dedicated grant round timeframes, this separate update aims to better reflect Council's commitment to the in-kind contributions for the full financial year.

Following the successful transition of Council's Community Grants Program to the online Smarty Grants platform, the in-kind contributions will also be transitioned to Smarty Grants so that all grant and in-kind applications are maintained in a central point of reference. The process will be operational by July 2021, to coincide with the commencement of the new financial year. Similar to the transition process for Community Grants, the new online application process for in-kind will be promoted to local community groups to ensure consistent messaging for those groups who already access the grants program. Individual assistance can also be provided to any community groups needing more personalised support.

The following 2020-2021 Scenic Rim Community Grants Program - in-kind applications were received, totalling **\$28,365.92**, as follows:

Organisation	In-kind Request	Amount	
Beaucare	Venue Hire	\$1,000.00	
Beaudesert Pony Club	Bins	\$480.00	
Beaudesert U3A	Venue Hire	\$1,000.00	
Boonah & District Landcare	Venue Hire	\$374.56	
Boonah Arts Society	Venue Hire	\$87.37	
Boonah Chamber of Commerce	Venue Hire	\$1,000.00	
Boonah RSL	Venue Hire	\$215.00	
Boonah Show Society	Venue Hire	\$1,000.00	
Cancer Council of QLD - Beaudesert Branch	Venue Hire	\$703.64	
Churches of Christ - Fassifern	Venue Hire	\$623.46	
Gleneagle State School P&C	Venue Hire	\$888.27	
Inner Wheel Club of Boonah	Venue Hire	\$304.20	
Kalbar Baptist Church	Venue Hire	\$447.73	
Kalbar Progress Association	Bins	\$454.55	
Lions Club of Fassifern	Bins	\$500.00	
Lions Club of Tamborine Mountain	Venue Hire	\$364.26	
Making Good Alliance	Venue Hire	\$988.18	
McAuley College	Venue Hire	\$1,000.00	
Mt Tamborine Conference Centre	Bins	\$877.50	
Probus Tamborine Mountain	Venue Hire	\$763.62	
QCWA Boonah	Venue Hire	\$1,000.00	
Rathdowney Area Development Association	Bins	\$232.40	
Rathdowney District Memorial Grounds	Bins	\$900.30	
Rathdowney Pony Club	Bins	\$600.00	
Roadvale State School P&C	Bins	\$486.00	
Rotary Club of Beaudesert	Bins	\$200.00	
Rotary Satellite Club Tamborine Mountain	Bins	\$558.00	
Rural Financial Counselling Services	Venue Hire	\$381.60	

Organisation	In-kind Request	Amount
Scenic Rim Wildlife	Venue Hire	\$787.28
SES	Venue Hire	\$915.60
St Marys Outside School Hours Beaudesert	Venue Hire	\$428.64
Tamborine Equestrian Group	Bins	\$998.00
Tamborine Mountain Art Collective	Venue Hire	\$1,000.00
Tamborine Mountain Basketball Association	Venue Hire	\$1,000.00
Tamborine Mountain Chamber of commerce	Venue Hire	\$286.20
Tamborine Mountain Garden Club	Venue Hire	\$698.16
Tamborine Mountain Historical Motorcycle Club	Bins	\$360.00
Tamborine Mountain Sports Association	Bins	\$198.00
Tamborine Mountain U3A	Venue Hire	\$1,000.00
Tamborine Pony Club	Bins	\$1,000.00
Traction	Venue Hire	\$1,000.00
Traditional Mununjali Elders	Venue Hire	\$1,000.00
Wildlife Preservation Society QLD - Scenic Rim	Venue Hire	\$263.40
		\$28,365.92

Budget / Financial Implications

Council has allocated \$295,000 to the Scenic Rim Community Grants Program in 2020-2021. \$206,495.31 was allocated in Round One for Minor and Major Community Grants. \$60,045.00 was allocated for Round Two Minor Grants and \$28,365.92 has been allocated to inkind projects, leaving a balance of \$93.77. In-kind applications slowed down at the end of last year due to COVID, however they have increased to more normal levels in the second half of this financial year.

Strategic Implications

Operational Plan

Theme: 7. Healthy, Engaged and Resourceful Communities

Key Area of Focus: 7.1.1 Build capacity to improve health and wellbeing in the community

Legal / Statutory Implications

Section 194 Local Government Regulation 2012, Grants to community organisations:

A local government may give a grant to a community organisation only:

- (a) if the local government is satisfied
 - (i) the grant will be used for a purpose that is in the public interest; and
 - (ii) the community organisation meets the criteria stated in the local government's community grants policy; and
- (b) in a way that is consistent with the local government's community grants policy

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR47 Inadequate or lack of an appropriate Financial Management Framework (including systems, policies, procedures and controls) in place to adequately minimise risk of fraudulent action and to maximise financial sustainability.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Reputation, Community & Civic Leadership Negative perception from unsuccessful or ineligible applicants	2 Minor	Unlikely	Low	Policies and Procedures provide the relevant framework to manage eligibility criteria and reporting requirements	Low
Financial/Economic Misappropriation of in- kind funds	2 Minor	Unlikely	Low	Policies and Procedures provide the relevant framework to manage eligibility criteria and reporting requirements	Low

Consultation

Council's Community Development team work closely with Cultural Services regarding requests for venue hire at the Cultural Centres and Waste Services are consulted regarding bin requests for community events.

Conclusion

The aim of the Scenic Rim Community Grants Program is to provide assistance to local community groups and organisations who make a positive contribution to the quality of life in the Scenic Rim. Council recognises that supporting community organisations through financial assistance is essential in helping them develop and deliver programs, activities and projects that provide cultural, recreational and community development opportunities in the region.

The in-kind projects funded under the 2020-2021 Scenic Rim Community Grants Program ultimately build resilient, adaptive and vibrant communities while contributing to the social wellbeing of local Scenic Rim residents.

11 Confidential Matters

Nil