

# Agenda

## Ordinary Meeting

**Tuesday, 6 July 2021**

**Time: 9.15am**

**Location: Former Boonah Council Chambers  
70 High Street  
BOONAH QLD 4310**

Please note: 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.

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**Scenic Rim Regional Council**  
**Ordinary Meeting**  
**Tuesday, 6 July 2021**  
**Agenda**

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**1 Opening of Meeting**

**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 [↓](#) 

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### 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

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.



Office of  
Industrial Relations

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](mailto: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](http://www.worksafe.qld.gov.au)  
[www.business.qld.gov.au](http://www.business.qld.gov.au)  
ABN 94 496 188 983

2

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 [jacqui.mcguire@oir.qld.gov.au](mailto:jacqui.mcguire@oir.qld.gov.au).

Yours sincerely

A handwritten signature in blue ink, appearing to read 'AJ James', with a stylized flourish at the end.

**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

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**Executive Summary**

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

**Recommendation**

That:

1. Council note the Local Government Association of Queensland 125<sup>th</sup> 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 124<sup>th</sup> 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 125<sup>th</sup> 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 125<sup>th</sup> 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.

<b>Estimated Expenses Per Person Attending</b>	
Early Bird Conference Registration (Mayor and Deputy Mayor do not pay as delegates) [Registration increases to \$1,740 post 20 August 2021]	\$1,540.00
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 125<sup>th</sup> 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 [↓](#) 

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### 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 Queensland 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 2<sup>nd</sup> 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 three-year 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.



## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:									
Recognise, preserve and enhance the region's unique biodiversity.									
Deliverable				Overall Status			Lead		
Million Trees for Scenic Rim Project				Requires attention			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver rural trees initiative.				01-Jul-2020			31-Dec-2020		
2. Deliver community trees initiative.				01-Jan-2021			30-Jun-2021		
3. Deliver habitat trees initiative.				01-Jan-2021			30-Jun-2021		
4. Deliver river trees initiative.				01-Jan-2021			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception 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 KPI status comments below.)			
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will be planted in the Scenic Rim.		110,000 trees planted annually.	Target	27,500	27,500	27,500	27,500	110,000	603,500
			Actual	22,225	23,073	13,518			
KPI Status Comments (by exception only)									
Annual budget attributed to this program is insufficient to meet projected targets.									

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus: Recognise, preserve and enhance the region's unique biodiversity.								
Deliverable			Overall Status			Lead		
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy			Requires attention			Health Building & Environment		
Activities			START DATE			END DATE		
1. Review Interim Climate Change Statement and proceed to public consultation.			01-Jul-2020			31-Dec-2020		
2. Present final Climate Change Statement of Intent and supporting documentation including reviewed Scenic Rim Regional Council Biodiversity Strategy.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/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 clear policy position on climate change and biodiversity.	Climate Change Statement of Intent adopted by Council.		Target	N/A	N/A	N/A	June 2021	June 2021
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
N/A								

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Resilient Rivers Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver Logan and Albert Rivers Catchment Action Plan.				01-Jul-2020			30-Jun-2021		
2. Deliver Bremer River Catchment Action Plan.				01-Jul-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$440,000 \$460,650	\$290,000	\$168,150	\$71,616	Annual budget for the project includes \$120,000 carried forward from 2019-2020. As part of the December 2021 budget review, adopted in March 2021, budget rephasing was completed and the annual budget was increased by a further \$50,650.  Actual spend year-to-date of \$113,881 is below year-to-date budget of \$343,150 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.) As a result, it is anticipated that unallocated budget for this project will be carried over into the new financial year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Improvement in the health and resilience of South East Queensland's catchments and rivers through collaboration with strategic partners.		Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	10%	25%	25%		
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	5%	5%	25%		
		COMSEQ resilient rivers funding, acquitted as per agreement.		Target	25%	25%	25%	25%	100%
				Actual	25%	25%	25%		
KPI Status Comments (by exception only)									
Project delivery delayed by six months but now delivering expected commitments per quarter.									

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Biodiversity Partnerships Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Develop project plans for proposed biodiversity projects for the year.				01-Jul-2020			30-Sep-2020		
2. Establish biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
3. Report on biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
4. Implement biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$50,000	\$0	\$25,000	\$8,597	As part of the December 2020 budget review, adopted in March 2021, the budget was rephased, moving the planned budget from quarter one to quarter three. Year to date expenditure on this project is \$15,896, which is \$9,104 below the YTD budget. This underspend has occurred as a result of delays in commencement of project.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased biodiversity outcomes for the region, achieved through strategic partnerships.		Number of project agreements developed for nominated biodiversity partnerships.		Target	2	2	2	2	8
				Actual	1	1	0		
		Number of biodiversity partnerships secured.		Target	0	1	1	0	2
				Actual	1	1	1		
		Funds secured through biodiversity partnerships.		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890	\$0		
KPI Status Comments (by exception only)									
N/A									

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Pest Plant Species Project				Requires attention			Health Building & Environment		
Activities				START DATE			END DATE		
1. Undertake treatment of biosecurity matter in the Scenic Rim.				01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$100,000	\$25,000	\$18,863	Actual expenses for quarter three brings the year to date expenditure to \$101,633. Program has now been completed for the year achieving 26% treatment of Councils road network.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network.		Reduction in biosecurity matter on treated road network.		Target	2%	3%	3%	2%	10%
				Actual	1%	1.5%	1.5		
		Kilometres of local road network treated for biosecurity matter.		Target	10%	10%	10%	10%	40%
				Actual	7%	9%	10%		
KPI Status Comments (by exception only)									
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.									

## SUSTAINABLE AND PROSPEROUS ECONOMY

**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 Focus:									
Guide and optimise the future economic prosperity of the region.									
Deliverable				Overall Status		Lead			
Take actions to enable regional infrastructure to facilitate emerging economic opportunities				On Track		Asset & Environmental Sustainability			
Activities				START DATE		END DATE			
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities.				01-Jul-2020		30-Jun-2021			
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure).				01-Jul-2020		30-Jun-2021			
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders.				01-Jul-2020		30-Jun-2021			
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	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 infrastructure improvements for the region.		Advocacy Plan reviewed and adopted by Council by 31 July 2020.		Target	100%	N/A	N/A	N/A	100%
				Actual	40%	20%	20%		
		Significant regional infrastructure projects reviewed and approved by Council by 30 June 2021.		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)									
N/A									



## SUSTAINABLE AND PROSPEROUS ECONOMY

<b>Area of Focus:</b> <i>Guide and optimise the future economic prosperity of the region.</i>				
Deliverable		Overall Status		Lead
Economic Development Program		On track		Regional Prosperity and Communications
Activities		START DATE		END DATE
1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025.		01-Jul-2020		30-Jun-2021
2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT).		01-Jul-2020		30-Jun-2021
3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh).		01-Jul-2020		30-Jun-2021
4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program.		01-Jul-2020		30-Jun-2021
5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards.		01-Mar-2021		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)
\$265,476 \$554,476 \$801,554	\$289,000	\$252,889	\$74,911	<p>The annual budget and forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>The Annual Budget figure includes \$102,576 carried forward from 2019-2020, \$100,000 approved as a budget amendment in November 2020 and \$247,078 approved in the December 2020 budget amendment that was adopted in March 2021. Budget phasing was also updated as part of the December 2020 budget review.</p> <p>The Annual Budget figure reported in quarter two included an anticipated revenue offset of \$289,000. This has now been removed from this column, with annual budget now reflecting full budget for expenditure, and the offset recorded as forecast revenue.</p> <p>Actual Revenue year to date is \$269,173.</p> <p>Expenditure in quarter three was significantly less than forecast due to the Business Excellence Awards being postponed to October 2021, as a result of COVID, so work has not yet commenced on development and delivery. Work associated with the marketing of the Beaudesert Enterprise Precinct was also delayed, as a result of an extended timeline for roadworks, as well as the necessary completion of the Environmental Impact Study.</p>

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, and reported in March)	Target	N/A	N/A	\$5M increase	N/A	Up from \$1.86B in 18/19 to \$1.91B in 19/20 figures
		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.							



## SUSTAINABLE AND PROSPEROUS ECONOMY

**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 Focus: Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status				Lead	
Marketplace			On track				Corporate Finance	
Activities			START DATE				END DATE	
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform.			01-Jul-2020				30-Jun-2021	
2. Continue to engage with local business to further explore opportunities for increasing local economic spend.			01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased levels of activity and local spend in the Scenic Rim.	All procurement activities facilitated through Council's dedicated procurement mechanisms.	Target	100%	100%	100%	100%	100%	
		Actual	50%	75%	75%			
	Driving and reporting increases in local spend.	Target	25%	25%	25%	25%	100%	
		Actual	25%	29%	34%			
	Increase of local businesses registered for Market Place platform.	Target	2.5%	2.5%	2.5%	2.5%	10%	
		Actual	1%	1%	3.7%			
KPI Status Comments (by exception only)								
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.								

## SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.									
Deliverable					Overall Status		Lead		
Tourism Program					On track		Regional Prosperity and Communications		
Activities					START DATE		END DATE		
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators.					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-Jul-2020		30-Jun-2021		
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant.					01-Jul-2020		30-Jun-2021		
4. Commence implementation of action plan.					01-Jul-2020		30-Jun-2021		
5. Review Visitor Information Centres and develop action/improvement plan.					01-Jul-2020		30-Jun-2021		
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation.					01-Jul-2020		30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$293,320 \$218,000	\$0	\$54,500	\$57,575	The annual forecast revenue in this report has been adjusted from the quarter two report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget. Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020. As a result of the December 2020 budget review, the annual budget was then reduced by \$75,320. The budget was also rephased as part of the December 2020 budget review to better reflect the expenditure to be incurred in the second half of the financial year. Year to date spend for this project of \$107,533 is somewhat less than the forecast \$163,500. This is due to success in securing grant funding to execute planned activity, and the reduced net impact on budget. Full budget will be expended by the end of financial year due to planned activity in quarter four.					
Measure of 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)		Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
				Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually

Continue to encourage growth of Scenic Rim Region visitor expenditure.	Amount of visitor expenditure. (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
		Actual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)
Continue to encourage increase in Scenic Rim Region number of visitor nights.	Number of visitor nights. (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
		Actual	N/A	N/A	909,920	N/A	Down 228K nights versus target of 862,000 increase
KPI Status Comments (by exception only)							
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.							

## SUSTAINABLE AND PROSPEROUS ECONOMY

**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 Focus:									
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.									
Deliverable				Overall Status			Lead		
Regional Events				On track			Regional Prosperity and Communications		
Activities				START DATE			END DATE		
1. Develop and launch Scenic Rim Events Toolkit.				01-Jul-2020			31-Dec-2020		
2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19).				01-Jul-2020			30-Jun-2021		
3. Acquit Tourism and Events Queensland Grant.				01-Jul-2020			30-Jun-2021		
4. Develop Scenic Rim Events Strategy, action plan and calendar of events.				01-Jul-2020			30-Jun-2021		
5. Attract, expand or develop new events in the region.				01-Jul-2020			30-Jun-2021		
6. Transition the Events Sponsorship Program to SmartyGrants.				01-Jan-2021			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$528,000 \$517,400	\$338,500 \$329,808	\$231,224	\$13,726	Annual budget for the project includes \$20,000 carried forward from 2019-2020 and \$200,00 approved as a budget amendment in November 2020 (for the delivery of The Long Sunset event, which is fully grant funded). The December 2020 budget review, adopted in March 2021, resulted in a reduction of \$10,600. As part of the December 2020 budget review the budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year.  The forecast revenue includes an increase of \$237,500 from the budget amendment approved in November 2020. The December 2020 budget review, adopted in March 2021, reduced the forecast revenue by \$8,692.  Expenditure in Quarter 3 was significantly less than the forecast budget for the quarter. This was due to the new event The Long Sunset (formally Popera in the Paddock) being postponed. Further, the majority of Eat Local Week expenses for suppliers and event equipment will be incurred in quarter four.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Scenic Rim Eat Local Week and other events supported by Council deliver measurable economic growth to the region.		Total value of economic impact generated by support of events.		Target	\$500,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000
				Actual	\$726,480	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 and hold significant events.	Two events (attracted/expanded/new).	Target	1 new event	N/A	1 new event	N/A	2 new events
		Actual	3 new events	0	4 new events		
<b>KPI Status Comments</b> (by exception only)							
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.							

## SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:								
Clearly articulate and build positive awareness of the Scenic Rim brand as a region.								
Deliverable				Overall Status		Lead		
Marketing Program				On track		Regional Prosperity and Communications		
Activities				START DATE		END DATE		
1. Deliver phase 2 of Destination Brand Marketing Campaign.				01-Jul-2020		30-Jun-2021		
2. Grow social media followings.				01-Jul-2020		30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$220,000	\$55,000	\$24,923	Quarterly expenditure is less than forecast due to additional destination marketing funds having been received via bushfire recovery grants. Expenditure for the period was partially offset by this external revenue.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From July 2020, relevant messages concerning Council's services and its destination are shared on relevant platforms and the community engages strongly with this communication.		Growth of usage of Council's digital media platforms to 72,000 followers.	Target	N/A	N/A	N/A	72,000 followers	72,000 followers
			Actual	74,383 followers	78,514 followers	80,100 followers		
KPI Status Comments (by exception only)								
<ul style="list-style-type: none"><li>Instagram Visit Scenic Rim - target 20,000; actual 24,650</li><li>Facebook Visit Scenic Rim – target 15,000; actual 18,850 followers</li><li>Facebook Scenic Rim Eat Local Week - target 10,000, actual 9,650 followers</li><li>Facebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,200 followers</li><li>Facebook Scenic Rim Regional Council - target 9,000; actual 9,750 followers</li><li>Instagram Scenic Rim Eat Local Week - target 5,000, actual 5,000 followers</li></ul>								



## SUSTAINABLE AND PROSPEROUS ECONOMY

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 10 <sup>th</sup> 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 Comments (by exception only)					
				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.					
\$1,623,785 \$1,573,785	\$1,350,000 \$1,300,000	\$388,813	\$137,066						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By July 2020, the impacts of the Tourism Bushfire Recovery Fund Program are starting to have an impact on the rebuilding and recovery process for tourism and industry development.		Visit Scenic Rim website refreshed.		Target	N/A	N/A	N/A	N/A	September 2021
				Actual	15%	30%	35%		
		Tactical Destination Marketing Campaign delivered.		Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	60%	85%		
		Canungra Visitor Information Centre Business Case adopted by Council.		Target	N/A	N/A	N/A	100%	June 2021
				Actual	0%	0%	50%		

**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.



## OPEN AND RESPONSIVE GOVERNMENT

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

Area of Focus:								
Plan, develop and implement high-quality customer-focused services.								
Deliverable			Overall Status			Lead		
Customer Centric Framework			On track			Community & Culture		
Activities			START DATE			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-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	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 Comments (by exception only)								
The Scenic Rim Regional Council Customer Experience Strategy 2021-2023 has been finalised and is awaiting final design to be completed. Scheduled to be presented at the Ordinary Meeting of Council on 11 May 2021.								

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:								
Plan, develop and implement high-quality customer-focused services.								
Deliverable				Overall Status			Lead	
Customer Survey				Requires Attention			Community & Culture	
Activities				START DATE			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 Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$10,000	\$2,500	\$0	Customer 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 Status Comments (by exception only)								
The Annual Customer Survey Program and survey are being considered for deferral until early in the next financial year to align with the initiatives in the Scenic Rim Regional Council Customer Experience Strategy 2021-2023. A report will be presented to Council on this matter in quarter four.								

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:							
Plan, develop and implement high-quality customer-focused services.							
Deliverable			Overall Status		Lead		
Refresh and Refocus			On track		People & Strategy		
Activities			START DATE		END DATE		
1. Progress the implementation of deliverables, as agreed by the Project Control Group.			01-Oct-2020		31-Dec-2020		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2020, Council's transformational change has commenced.	Refresh and Refocus Program activities delivered within agreed timeframes.	Target	10%	7.5%	5%	5%	27.5%
		Actual	8.5%	7.5%	2%		
KPI Status Comments (by exception only)							
Realignment of the final business areas under the Refresh and Refocus program will be completed in quarter four. It is anticipated that the Refresh and Refocus project will extend into the first quarter of 2021-2022.							

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Embed community engagement and partnerships that improve shared understanding.									
Deliverable				Overall Status			Lead		
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders				On track			Regional Prosperity and Communications		
Activities				START DATE			END DATE		
1. Stakeholder engagement and consultation.				01-Jul-2020			31-Dec-2020		
2.Communication Strategy and Consultation and Engagement Framework finalised.				01-Jul-2020			31-Dec-2020		
3. Conduct communications audit.				01-Jul-2020			30-Jun-2021		
4. Develop Social/Digital Strategy.				01-Jul-2020			30-Jun-2021		
5. Develop Brand Strategy including Corporate Style Guide.				01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$45,000	\$9,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. The annual budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year, as part of the December 2020 budget review, which was adopted in March 2021.  No expenses were incurred in quarters two or three, and no further expenditure is expected this financial year.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders.		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council.		Target	N/A	100%	N/A	N/A	100%
				Actual	80% N/A	100%	N/A		
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes.		Target	N/A	25%	50%	25%	100%
				Actual	0%	20%	30%		
By June 2021, Council has implemented relevant outcomes contained within its Communications Strategy including a full audit of communication materials, developed a Social/Digital Strategy and a Brand Strategy.		Council's branded communication channels and artefacts audited by 31 December 2020.		Target	N/A	100%	N/A	N/A	100%
				Actual	5%	25%	80%		
		Digital/Social Strategy completed by 31 March 2021.		Target	N/A	N/A	100%	N/A	100%
				Actual	0%	0%	0%		
		Brand Strategy completed by 31 August 2020.		Target	100%	N/A	N/A	N/A	100%
				Actual	20%	40%	80%		
KPI Status Comments (by exception only)									
Many of the actions from the Communications Strategy that were due to be delivered within this reporting period are 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.									

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Plan, develop and implement high-quality customer-focused services.									
Deliverable				Overall Status		Lead			
Disaster Management Capability				On track		Disaster Management			
Activities				START DATE		END DATE			
1. Engage and consult with stakeholders to build resilience.				01-Jul-2020		30-Jun-2021			
2. Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG).				01-Jan-2020		30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$96,000	\$96,000	\$24,000	\$20,574	Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actuals for quarter three includes \$20,574 in employee expenses, as this position is directly funded by the QRA funding.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Successful development and delivery of community involvement programs.		Education packages developed and communication plan implemented.		Target	25%	25%	25%	25%	100%
				Actual	20%	20%	25%		
Council has in place the funded disaster sub-plans.		Sub-plans endorsed by Local Disaster Management Group (LDMG).		Target	1	2	0	5	8
				Actual	1	2	2		
KPI Status Comments (by exception only)									
N/A									

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.									
Deliverable				Overall Status		Lead			
Review and deliver Information Services and Technology (IS&T) Strategic Plan				On track		Information Services & Technology			
Activities				START DATE		END DATE			
1. Review, draft and facilitate approval process for a revised IS&T Strategic Plan that encompasses identified project deliverables (including electronic service delivery and smart technology and Internet of Things).				01-Jul-2020		31-Mar-2021			
2. Identify year-one deliverables and implement and/or evaluate for potential future budget consideration.				01-Jul-2020		30-Jun-2021			
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)		\$0	\$0	N/A					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements.		Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades.		Target	N/A	N/A	100%	N/A	100%
				Actual	N/A	N/A	30%		
		Minimal service disruption with implementing data centre and network infrastructure improvements. [KPI is stated as measurable hours of unscheduled downtime]		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
				Actual	0 hrs	0 hrs	0 hrs		
		Development and approval of IS&T Strategic Plan.		Target	0%	50%	50%	N/A	100%
				Actual	0%	0%	0%		
		Rollout of Council's Information Management Digitisation Framework.		Target	50%	50%	N/A	N/A	100%
				Actual	50%	25%	N/A		
KPI Status Comments (by exception only)									
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.									



## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:									
Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.									
Deliverable				Overall Status			Lead		
Cyber Security Program				Requires attention			Information Services & Technology		
Activities				START DATE			END DATE		
1. Undertake random third-party audit of Council hosted service providers.				01-Jul-2020			30-Jun-2021		
2. Continue exploring industry standards and best practices to determine application to Council.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$12,500		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Council's Cyber Security Program continues to be robust and maximises protection against ever changing cyber threats.		Agreements in place with IS&T platform service providers to ensure continued approved assurance levels. [Target - is to establish and verify an assurance agreement with core systems vendor]		Target	N/A	N/A	N/A	1	1
				Actual	0	0	0		
		Breaches detected (of audit or actual cyber security attacks).		Target	0	0	0	0	0
				Actual	0	0	0		
		Quarterly report to Council on Cyber Security Program.		Target	100%	100%	100%	100%	100%
				Actual	100%	100%	0%		
		Immediate report to Council of any significant breaches that have the potential to compromise Council.		Target	100%	100%	100%	100%	100%
				Actual	100%	100%	100%		
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.

Area of Focus:									
Maintain a clear and comprehensive planning vision for the region.									
Deliverable			Overall Status			Lead			
Asset Design As Constructed (ADAC) Implementation Business Case			N/A			Planning and Development (Development Engineering)			
Activities			START DATE			END DATE			
1. Undertake a scoping study to investigate and identify the financial costs, staff resourcing required and the prescribed benefits of adopting the ADAC standard.			01-Jul-2020			30-Jun-2021			
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0	\$0		\$0	This initiative was not funded in the current financial year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Completed business case to support Council's progression with ADAC.		Completion of the Asset Design As Constructed (ADAC) Implementation Business Case by end June 2021.		Target	N/A	N/A	N/A	N/A	N/A
				Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)									
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

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Development of a Scenic Rim Growth Management Strategy (GMS)			Requires attention			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Develop project management plan for a Scenic Rim Growth Management Strategy.			01-Jul-2020			30-Sep-2020		
2. Develop Scenic Rim Growth Management Strategy in line with the Strategic Land Use Planning Program 2020-2025.			1-Oct 2020			30-Jun-2022		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$150,000	\$60,000	\$13,556	As part of the December 2020 budget review, which was adopted by Council in March 2021, the project's annual budget was rephased to shift unallocated budget to the second half of the year. This was triggered by an updated project schedule which includes additional community consultation and tasks required to complete the project. The revised timeframe for the project reflects the updated project scope.  Year to date expenditure of \$13,556 is significantly less than the forecast \$100,000, due to the revised project scope and timeframe which involves significant project tasks to be completed in quarter four.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By end June 2021, the Growth Management Strategy for Scenic Rim will be completed for adoption by Council.		Completion of the scoping study for a Growth Management Strategy for Scenic Rim.	Target	100%	N/A	N/A	N/A	100%
			Actual	100%	N/A	N/A		
		Completion of the Growth Management Strategy for Scenic Rim.	Target	15%	15%	35%	35%	100%
			Actual	15%	15%	15%		
KPI Status Comments (by exception 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

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Revision of Scenic Rim Planning Scheme 2020 - Amendment One			Requires attention			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$40,000	\$10,000	\$1,250	Year to date expenditure of \$13,650 is below the forecast \$30,000. It is anticipated that while further budget will be expended in quarter four, the full original budget is unlikely to be required.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.		Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.	Target	0%	10%	40%	50%	100%
			Actual	5%	10%	30%		
KPI Status Comments (by exception only)								
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.

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				On track			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025).				01-Jul-2020			28-Feb-2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions.				01-Jan-2021			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	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020, due to the project's commencing later than anticipated. While the year to date expenditure of \$21,971 is less than forecast, it is anticipated that the full budget will be expended by year end.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Ensure Scenic Rim captures smart region and technology opportunities.		Smart Region Strategy adopted by Council by September 2021.		Target	10%	25%	55%	10%	100%
				Actual	10%	25%	55%		
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced.		Target	0%	33%	33%	34%	100%
				Actual	0%	0%	0%		
KPI Status Comments (by exception only)									
N/A									

## VIBRANT ACTIVE TOWNS AND VILLAGES

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

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable			Overall Status			Lead		
Strategic review of existing and future sporting needs to align with projected population growth and development			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Sporting Needs Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (review from 2019-20 ongoing)	\$0	\$0	Additional resources have been engaged to facilitate delivery.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands.		Sporting Needs Strategy adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
Draft Sporting Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.								

## VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable				Overall Status		Lead		
Council's Managed Camping Facilities Strategy				Requires attention		Maintenance & Operations		
Activities				START DATE		END DATE		
1. Develop Council's Managed Camping Facilities Strategy Implementation Plan.				01-Jan-2021		30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$93,018	\$60,000	\$0	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020. This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Additional resources have been engaged to facilitate delivery. Allocation of budgeted funds for this project is expected to occur in quarter four.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors.		Camping Facilities Strategy adopted by Council.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
Draft Camping Facilities Strategy will be developed by 30th June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.								

## VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus: Re-invigorate town centres through significant vibrancy projects.								
Deliverable			Overall Status			Lead		
Plan, design and deliver vibrancy projects			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review infrastructure guidelines for use in key identified towns within the region.			01-Jul-2020			30-Jun-2021		
2. Actively seek alternate funding streams through application to external grant sources.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$135,000	\$33,750	\$70,941	Expenditure in quarter three reflects an increased program of work funded by external grant funding. (Refer to KPI Status Comments below.) This has resulted in a year to date expenditure of \$169,162, which exceeds the annual budget, however this will be offset through Capital revenue (approved funding).					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, additional vibrancy projects contribute to the region's attractiveness and encourage tourists and visitors to the region.		External funding opportunities identified and secured.	Target	-	-	-	1	1
			Actual		4	2		
		VATV and strategic projects delivered within scheduled timeframes.	Target	100%	100%	100%	100%	100%
		Actual	177%	95%	80%			
KPI Status Comments (by exception only)								
Council successfully secured two external grants. These are for Tiny Tots' Playground, Boonah and Tamborine Memorial Park, Playground, Tamborine totalling \$180,000.								



## VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status			Lead		
Public Art and Heritage			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV).			01-Jul-2020			30-Jun-2021		
2. Develop community incubator art maker spaces.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$153,560	\$0	\$6000	Annual budget for the project includes \$47,560 which was included as a result of the budget amendment adopted by Council in November 2020. Expenditure year to date of \$26,768 has occurred ahead of schedule, however it is anticipated that expenditure by year end will be in line with the annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Public Art included in planning for Beaudesert Town revitalisation project.		Adequate budget is allocated from VATV and artists briefs are developed in collaboration with Arts Reference Group for circulation.	Target	25%	25%	25%	25%	100%
		Planning for Public Art and VATV for Beaudesert is on track. the Corroborate Project is under way, marker design and Mununjali stories to be included in the project. Artists brief for Art built in are in development in consultation with stakeholders.	Actual	25%	25%	25%		
By December 2021, two incubator spaces have been established in empty shops in partnership with local artists and cultural organisations.		Incubator spaces established by June 2021.	Target	25%	25%	25%	25%	100%
		Working with the Making Good Alliance on the incubator space on Tamborine Mountain. Working with the Beaudesert Chamber to identify spaces in empty shops able to display artwork.	Actual	25%	25%	25%		
KPI Status Comments (by exception only)								
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.								

## ACCESSIBLE AND SERVICED REGION

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

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.								
Deliverable			Overall Status			Lead		
Review community needs for buildings and facilities			Requires attention.			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Review selected assets and allocate a service level category and maintenance level.			01-Jul-2020			30-Sep-2020		
2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements.			01-Oct-2020			31-Dec-2020		
3. Identify properties that are redundant, considered unsustainable, cannot be properly maintained or surplus to current service level requirements.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	Budget/Actual information and comments have been documented with Council's Managed Camping Facilities Strategy Deliverable (refer to page 34 of this report) as these reviews are being developed in conjunction with each other, under the same budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Actual
By June 2021, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside.		Condition Assessment undertaken on Community Facilities by 31 December 2020.	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A	100%	N/A		
		Community Facilities Strategy adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
Draft Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.								



## ACCESSIBLE AND SERVICED REGION

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.									
Deliverable					Overall Status		Lead		
Beaudesert Enterprise Precinct (light industrial estate)					On track		Capital Works & Asset Management / Resource & Sustainability		
Activities					START DATE		END DATE		
1. Construction of Enterprise Drive loop road and light industrial subdivision.					01-Jul-2020		15-Oct-2021		
2. Commence sale of lots in light industrial estate.					01-Feb-2021		30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	N/A	The budget and actual costs for this project will be captured in Council's 2020-2021 Infrastructure Capital Works Program Delivery - Quarter Three Reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs.		Projects delivered within projected timeframes and budget.		Target	100%	100%	100%	100%	100%
				Actual	5%	15%	30%		
KPI Status Comments (by exception only)									
The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan & wet weather conditions. Construction works are underway with an expected completion date of November 2021. Real Estate Agents have been engaged and are working on a marketing strategy. Sale of lots will commence in 2021/22 financial year.									

## ACCESSIBLE AND SERVICED REGION

Area of Focus:									
Align Council's buildings and facilities with current and predicted service level requirements.									
Deliverable				Overall Status			Lead		
Implement the Council Depot Strategy Project				Requires attention			Resources & Sustainability		
Activities				START DATE			END DATE		
1. Review the Depot Strategy to align with current council operations and requirement.				01-Jul-2020			30-Jun-2021		
2. Review the implementation plan.				01-Oct-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Council will implement the outcomes contained within the Depot Strategy that sets the vision and details high level plans to achieve more relevant and fit for purpose Depots.		Actions contained within the Council Depot Strategy Implementation Plan (for 2020-2021) delivered.		Target	25%	25%	25%	25%	100%
				Actual	25%	0%	0%		
		Depot Strategy to be reviewed and amend the implementation plan via addendum.		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A	5%	25%		
KPI Status Comments (by exception only)									
A Consultant has been engaged to review the current strategy and amend the action plans via addendum. The draft addendum is likely to be completed by first quarter of 2021/2022 financial year to be presented to the Council Executive Team.									

## ACCESSIBLE AND SERVICED REGION

Area of Focus:									
Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.									
Deliverable				Overall Status			Lead		
Implementation of a Local Government Infrastructure Plan				On track			Capital Works & Asset Management		
Activities				START DATE			END DATE		
1. Review and amend the Local Government Infrastructure Plan.				01-Jul-2020			30-Sep-2020		
2. Report on investment in trunk infrastructure within Annual Report.				01-Jul-2020			31-Dec-2020		
3. Utilise the Local Government Infrastructure Plan to inform the 10-year Capital Works Program.				01-Oct-2020			30-Jun-2021		
4. Incorporate the Local Government Infrastructure Plan into Council's Asset Management Plans.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
From July 2020, infrastructure projects delivered that supports population and economic growth.		Infrastructure Projects are delivered in alignment with the Local Government Infrastructure Plan.		Target	100%	100%	100%	100%	100%
				Actual	100%	100%	100%		
KPI Status Comments (by exception only)									
N/A									

## ACCESSIBLE AND SERVICED REGION

Area of Focus: Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.									
Deliverable				Overall Status			Lead		
Develop and review a 10-Year Capital Works Program				On Track			Capital Works & Asset Management		
Activities				START DATE			END DATE		
1. Review Ten (10) Year Capital Works Programs for each infrastructure asset class.				01-Jul-2020			31-Dec-2020		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive and strategic 10-Year Capital Works Program to ensure appropriate funding and prioritisation for each infrastructure asset class.		10-Year Capital Works Program adopted by Council.		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)									
N/A									

## ACCESSIBLE AND SERVICED REGION

Area of Focus: Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.								
Deliverable			Overall Status			Lead		
Define level of services required by Council's infrastructure network			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review existing Level of Service Program for Council's infrastructure network.			01-Jul-2020			30-Sep-2020		
2. Define level of services for prioritised infrastructure in accordance with service review program.			01-Jul-2020			31-Dec-2020		
3. Implement revised level of service statements.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
From June 2020, Council has defined the level of services required by the infrastructure network which ensures appropriate prioritisation of infrastructure investment.	Review established service level standards for identified assets by end September 2020.		Target	100%	N/A	N/A	N/A	100%
			Actual	25%	50%	25%		
	Service level standards for community facilities adopted by Council by end December 2020.		Target	0%	100%	N/A	N/A	100%
			Actual	0%	0%	25%		
KPI Status Comments (by exception only)								
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.								

## ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.								
Deliverable			Overall Status			Lead		
Asset Management Strategy			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review and update the Asset Management Strategy.			01-Jul-2020			30-Sep-2020		
2. Continue to improve the Asset Management System.			01-Jul-2020			30-Jun-2021		
3. Continue to improve asset management plans.			01-Jul-2020			30-Jun-2021		
4. Deliver the Asset Management Strategy.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
From July 2020, assets continue to be managed in accordance with the Asset Management Strategy.	Asset Management Strategy annual project plans delivered within projected timeframes.	Target	100%	100%	100%	100%	100%	
		Actual	100%	100%	100%			
From July 2020, asset management activities are understood from the community (user) perspective of Levels of Service.	An organisational engagement plan is developed and implemented to draft Community Levels of Service for inclusion in updated asset management plans.	Target	0%	0%	0%	100%	100%	
		Actual	0%	0%	0%			
KPI Status Comments (by exception only)								
N/A								

## ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Overall Status			Lead		
Waste Strategy - Vision on Waste			On track			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program.			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$30,000	\$5,502	Year-to-date expenditure of \$18,893 is significantly less than forecast (\$80,000) as a result of delayed project commencement, pending adoption of the Waste Management and Resource Recovery Strategy by end June 2021. It is anticipated that actual expenditure for the year will be approximately \$35,000-40,000 underspent, however, this funding is committed.					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, tangible results achieved in making Council's waste vision a reality.	Innovative Waste Strategy developed and adopted by Council by end June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	90%			
	Waste Education Program projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%	
		Actual	20%	25%	30%			
KPI Status Comments (by exception only)								
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.								



## ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Revenue			Lead		
Enable and support sustainable waste management technologies			On track			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Investigate and develop relevant waste and resource recovery services for the region, in line with Council's Waste Strategy.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$200,000	\$0	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020. Project delayed due to delays in Waste and Resource Recovery Strategy finalisation and associated review of available technologies.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has delivered the ongoing Waste Education Program to the community, information of new services and technologies.		Waste Education Program Projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%
			Actual	20%	20%	30%		
From June 2021, Council continues to deliver waste and resource recovery services to the community.		Increase the resources that are diverted from landfill.	Target	0%	0%	0%	2%	2%
			Actual	0%	10%	0%		
KPI Status Comments (by exception only)								
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.								



## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus: Build capacity to improve health and well-being in the community.									
Deliverable				Overall Status			Lead		
Community Engagement Programs				On track			Community & Culture		
Activities				START DATE			END DATE		
1. Deliver Community Engagement Programs, including: <ul style="list-style-type: none"><li>• Be Healthy and Active.</li><li>• Events that celebrate Community.</li><li>• Youth Leadership.</li></ul>				01-Jul-2020			30-Jun-2021		
2. Review community development programs to measure Council's social return on investment.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$135,000		\$15,470	\$13,267	Annual budget for the project includes \$5,000 carried forward from 2019-2020. Year-to-date spend of \$56,736 has been less than forecast (\$77,140) as the result of the postponement or cancellation of a number of programs due to COVID-19 restrictions and Weather event in March.					
Measure of Success			SMART KPI		Q1	Q2	Q3	Q4	Annual
The health and wellbeing of the Scenic Rim community continues to improve and communities feel more socially connected.			Community connections increased.	Target	5%	5%	5%	5%	5%
				Actual	2.5%	5%	5%		
			Number of programs delivered.	Target	25%	50%	75%	100%	10
				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.									

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable			Overall Status			Lead		
Community and Culture Strategy Development			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Develop Community and Culture Strategy.			01-Jul-2020			30-Jun-2021		
2. Commence implementation of Community and Culture Strategy year one actions.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$80,000	\$3,635	\$3,635	Annual budget for the project of \$80,000 has been carried forward from 2019-2020. It is anticipated that the majority of the annual budget will be expended in the current financial year.					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed.	Community and Culture Strategy adopted by Council by June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A			
	Community and Culture Strategy year one actions commenced implementation.	Target	N/A	N/A	N/A	N/A	N/A	
		Actual	N/A	N/A	N/A			
KPI Status Comments (by exception only)								
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.								

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:									
Build capacity to improve health and well-being in the community.									
Deliverable				Overall Status		Lead			
Arts and Culture Program				On Track		Community & Culture			
Activities				START DATE		END DATE			
1. Implement Arts and Culture Plan activities.				01-Jul-2020		30-Jun-2021			
2. Deliver continued operation of Cultural Centres - Beaudesert, Boonah and Tamborine Mountain.				01-Jul-2020		30-Jun-2021			
3. Deliver Public Art and Heritage Program.				01-Jul-2020		30-Jun-2021			
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A		N/A	The Arts and Culture Program is resourced in part by external funding, in part by fees and charges and in part by Council subsidy. This revenue offsets materials and services, as well as employee expenses and overhead costs. As such, financial reporting against this deliverable is incorporated into Council's monthly financial reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
From July 2020, continue to deliver programs that support the social and cultural fabric of the region.		Arts and Culture Plan objectives delivered.		Target	25%	25%	25%	25%	100%
				Actual	25%	25%	25%		
From July 2020, the regions Cultural Centres continue to thrive.		Increased attendance in accordance to local population growth (per venue).		Target	2.8	2.8%	2.8%	2.8%	2.8%
				Actual	(53%)	(40%)	(48%)		
		Venue revenue increased (per venue) by 30 June 2021.		Target	2.8%	2.8%	2.8%	2.8%	2.8%
				Actual	(43%)	(48%)	(36%)		
From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community and tourism visitation across the region.		Online and printed trails are developed, markers and signage installed.		Target	25%	25%	25%	25%	100%
				Actual	25%	15%	15%		
		Promotional material and an online platform developed for art and heritage trails.		Target	25%	25%	25%	25%	100%
				Actual	25%	15%	15%		
		Customers surveyed are satisfied with public art trail.		Target	N/A	N/A	N/A	100%	100%
				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.									

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Provide contemporary library services across the region that reflect the needs of the community.								
Deliverable			Overall Status			Lead		
Library Services			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Commence implementation of Library Service Review recommendations.			01-Jul-2020			30-Jun-2021		
2. Implement Radio Frequency Identification (RFID) over 3-4 years.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$52,740	\$0	\$0	Annual budget for this deliverable of \$52,740 has been carried forward from 2019-2020. Funding under a Queensland Government COVID Recovery Grant has been secured to deliver this project.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Installation of an RFID system in a nominated library.		Total library resources borrowed through electronic means.	Target	N/A	N/A	N/A	70%	70%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
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%.								

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

**Asset and Environmental Sustainability**

Highlights/Achievements	Statistics	Upcoming Activities
<b>Waste and Recycling</b>		
	<ul style="list-style-type: none"> <li>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.</li> <li>New waste collection services put in place for the quarter - 46 domestic and two commercial services.</li> </ul>	<ul style="list-style-type: none"> <li>Waste Management and Resource Recovery Strategy 2021 – 2026 to be finalised.</li> <li>Waste Education Program to be finalised.</li> </ul>
<b>Infrastructure Delivery</b>		
<p>The following projects were finalised during the period 1 January to 31 March:</p> <ul style="list-style-type: none"> <li>Christmas Creek Road Reconstruction;</li> <li>Holt Road footpath installation ;</li> <li>Wellington Bundock Drive intersection</li> </ul> <p>The following projects commenced during the period 1 January to 31 March:</p> <ul style="list-style-type: none"> <li>Beaudesert Town Centre transport improvements (Selwyn Street);</li> <li>Road rehabilitation works commenced on Kooralbyn Road Reconstruction;</li> <li>Beechmont Road widening (Blackspot project);</li> <li>Kooralbyn Road rehabilitation</li> <li>Shay Place culvert rehabilitation;</li> </ul>	<p>Swimming Pool Attendance Jan - March</p> <ul style="list-style-type: none"> <li>Scenic Rim Aqua Fitness - 2787</li> <li>Boonah - 3419</li> <li>Beaudesert - 12602</li> <li>Tamborine Mountain - 8166</li> <li>Canungra - 3562</li> </ul>	<p>The following projects are scheduled to commenced during the period 1 April to 30 June:</p> <ul style="list-style-type: none"> <li>Beaudesert Town Centre drainage improvements;</li> <li>Guardrail replacement works on Head Road, Cameys Creek;</li> <li>Replacement of Teese Bridge, Veresdale Scrub;</li> <li>Rehabilitation works on Tierneys Bridge, Rosevale;</li> <li>Footpath Upgrade works - Highbury Street, Boonah.</li> <li>Kooralbyn Bridge replacement;</li> <li>Benstead Bridge rehabilitation;</li> <li>Dennis Bridge rehabilitation;</li> <li>Taylor Bridge rehabilitation;</li> <li>Mahoney Road Floodway Upgrade</li> <li>Kerry Hills Estate drainage improvements;</li> <li>Paradise Drive drainage improvements;</li> <li>Selwyn Park public amenities upgrade;</li> <li>Lake Moogerah electrical safety upgrade</li> <li>Lake Moogerah Camp site amenities upgrade</li> <li>Sharp Park public amenities upgrade;</li> <li>Geissmann Oval public amenities upgrade;</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
		<ul style="list-style-type: none"> <li>• EM Tilley Park public amenities upgrade;</li> <li>• Staffsmitth Park public amenities upgrade;</li> </ul> <p>The following projects are scheduled for completion during the period 1 April to 30 June:</p> <ul style="list-style-type: none"> <li>• Enterprise Drive footpath installation</li> </ul>
<b>Road Maintenance and Corridor Management</b>		
	<ul style="list-style-type: none"> <li>• 73 Road Corridor Use applications received</li> <li>• 59 Road Corridor Use approvals issued</li> <li>• 36 Heavy vehicle access applications received</li> <li>• 26 Heavy vehicle access approvals issued</li> <li>• 106 Property Access Requests received</li> <li>• 100 Property Access Approvals issued</li> <li>• 20 Rural Road Numbering requests received</li> <li>• 20 Rural Road Numbering approvals issued</li> </ul>	
<b>Cemeteries</b>		
	<ul style="list-style-type: none"> <li>• 36 burials and ash placements applications received</li> <li>• 11 reservation received and processed;</li> <li>• 15 Monumental Applications received</li> </ul>	
<b>Parks and Landscape Maintenance</b>		
	<ul style="list-style-type: none"> <li>• 1664 Public Free Trees distributed</li> <li>• One free tree event was held in Boonah with the Beaudesert Nursery open every Friday for free tree collection</li> </ul>	<ul style="list-style-type: none"> <li>• One free tree event is scheduled for Beaudesert in May.</li> </ul>
<b>Alliance and Contract Works</b>		
<p>Following works successfully completed under the RMPC\$3M for 2020/21 contract:</p> <ul style="list-style-type: none"> <li>○ \$200K for gravel road upgrades using stabilising agent</li> <li>○ Over \$100K for flood event 21J</li> <li>○ \$70K for flood event 21C</li> </ul> <p>Following works completed under the RMC\$1M for 2020/21 contract:</p>	<ul style="list-style-type: none"> <li>• Council manages 380km of road under the RMPC</li> <li>• Council manages 180km of road under the RMC</li> <li>• Completed five cycles under the RMC in 2020/21</li> <li>• Three contracts, including traffic control services contract developed and awarded</li> </ul>	<p>Upcoming works include:</p> <ul style="list-style-type: none"> <li>○ Logan City Council - maintenance grading for 2021/22</li> <li>○ Ipswich City Council - maintenance activities for 2021/22</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> <li>o \$50K for tree clearing on Waterford Tamborine Rd</li> <li>o \$30K for vegetation management at various locations</li> </ul> <p>Additional contract works carried out with Logan City Council:</p> <ul style="list-style-type: none"> <li>o Over \$170K for 2020/21</li> <li>o \$100K for gravel road maintenance</li> <li>o \$70K for timber bridge repairs</li> </ul> <ul style="list-style-type: none"> <li>• RMPC and RMC contracts currently being reviewed with further negotiations/variations being discussed on the RMC contract.</li> <li>• Various operational, services contracts have been developed and awarded. The Plant/Truck hire tender is one among many currently being evaluated in association with Local Buy.</li> </ul>		<ul style="list-style-type: none"> <li>• RMPC new contract for 2021/22 being reviewed</li> <li>• RMC contract variations being discussed with RoadTek</li> </ul>
<b>Fleet Management and Servicing</b>		
<ul style="list-style-type: none"> <li>• 10 year Plant/Fleet program formalised for Council adoption</li> <li>• Plant Operations Review completed</li> <li>• Plant optimisation review completed.</li> </ul>	<ul style="list-style-type: none"> <li>• 136 items of plant serviced as scheduled that include</li> <li>• 34 Heavy Plant</li> <li>• 22 Heavy Truck</li> <li>• 37 Small Plant</li> <li>• 43 Light Vehicles</li> </ul>	<p>Scheduled purchases for the period 1 April to 30 June include:</p> <ul style="list-style-type: none"> <li>o One Heavy Plant</li> <li>o Two Heavy Truck</li> <li>o One Small Plant</li> <li>o Three Light Vehicles</li> </ul> <ul style="list-style-type: none"> <li>• Further work to be undertaken from the recommendations/outcomes of the Plant Operations review &amp; Plant Optimisation Review.</li> <li>• Internal audit of Plant operations, process and Procedure to be conducted by Council's Risk and Audit team</li> <li>• Process maps to be developed by Council's Business Systems Analyst.</li> </ul>

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

## People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
<b>Human Resources</b>		
<ul style="list-style-type: none"> <li>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.</li> <li>2021 trainee cohort recruitment underway and pending finalisation for seven new trainee opportunities for disadvantaged job seekers supported by government funding.</li> <li>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.</li> <li>Council as an employer, and one apprentice and two trainees submitted nominations for the Queensland Training Awards.</li> <li>Enterprise Bargaining negotiations ongoing.</li> <li>Ongoing management of COVID-19 workforce implications, contingency planning and a flexible working.</li> <li>Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services.</li> </ul>	<ul style="list-style-type: none"> <li>21 vacancy adverts posted as internal expressions of interest to meritoriously support internal staff employment opportunities.</li> <li>17 vacancy adverts were posted externally with 21 new starters commencing in the quarter (in addition to internal movements).</li> <li>Five trainees from the 2020 cohort completed with all trainees that completed offered subsequent employment opportunities.</li> <li>Council's employee assistance program provided for 20 new clients and a total of 46 hours of EAP services for the quarter.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Council wide Personal Professional Development process initiation.</li> <li>Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators.</li> <li>Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services.</li> </ul>
<b>Refresh and Refocus</b>		
		<ul style="list-style-type: none"> <li>Preparation of realigned organisational structures for the remaining areas: <ul style="list-style-type: none"> <li>Health, Building and Environment</li> <li>Council Sustainability</li> <li>Community and Culture</li> </ul> </li> </ul>
<b>Workplace Health and Safety</b>		
<ul style="list-style-type: none"> <li>Continuous review and improvement focus on WHS Processes and Reports.</li> <li>Four site inspections conducted in Asset and Environment Sustainability Portfolio.</li> <li>One Corporate Work Health and Safety Committee meeting held in February 2021.</li> </ul>	<ul style="list-style-type: none"> <li>LTIFR January 2021 to March 2021: 17.39. 1 lost time incident in January 2021 and 1 lost time incident in March 2021.</li> <li>Increase of LTIFR compared to March 2020: 8.34.</li> <li>Overall Lost Time Incidents up until March 2021: 8. Comparison to March 2020: 4.</li> </ul>	<ul style="list-style-type: none"> <li>Review of Drug and Alcohol Policy.</li> <li>Review PPE Matrix.</li> <li>Review of Chemwatch system and improvement of processes.</li> <li>Review Contractor and Volunteer induction and improvement of processes.</li> <li>Review Rehabilitation Processes.</li> </ul>



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Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> <li>Continual End of Month Processing and Reporting to Executive Team.</li> <li>Review of Processes - First Aid Kit Check across Council Facilities.</li> <li>Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021.</li> <li>Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities.</li> <li>Chemwatch training undertaken by Work Health and Safety Team.</li> <li>Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021.</li> <li>10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021.</li> <li>Expressions of interest for moulded ear plugs communicated to staff.</li> <li>Flu Vaccinations booked in for April with expressions of interest communicated to staff.</li> <li>Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Review Immunisation Processes.</li> </ul>
<b>Payroll</b>		
<ul style="list-style-type: none"> <li>Implementation of the consolidated LGIA Clearing House process for superannuation.</li> <li>Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621.</li> <li>Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>	

## 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																						
<ul style="list-style-type: none"><li>Planning for and staging of the Risk Reference Group Meeting held on 21 January 2021.</li><li>Planning for the Audit and Risk Committee Meeting held on 18 February 2021.</li><li>Recruitment for new Principal Specialist Internal Audit and Improvement completed.</li></ul>	<p><u>Implemented recommendations</u></p> <table><tr><th colspan="4">Movement in outstanding recommendations</th></tr><tr><th>Risk</th><th>Open at start</th><th>Closed during period</th><th>Open at finish</th></tr><tr><td>Low</td><td>7</td><td>0</td><td>7</td></tr><tr><td>Medium</td><td>67</td><td>0</td><td>67</td></tr><tr><td>High</td><td>9</td><td>0</td><td>9</td></tr></table> <p><u>Detailed scopes issued</u> None</p> <p><u>Audits reports in draft</u> None</p> <p><u>Audits issued in final</u> None</p> <p><u>Continuous Assurance memos issued</u> None</p>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	7	0	7	Medium	67	0	67	High	9	0	9	<ul style="list-style-type: none"><li>Finalise recruitment of Principal Specialist Internal Audit and Improvement. Including negotiating commencement date.</li><li>Identify and plan for the Audit and Risk Committee meeting schedules and comment on drafting new Internal Audit Plan.</li><li>Priorities will be audit planning, action tracking, meeting Audit Committee expectations, and audit completion.</li></ul>
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	7	0	7																			
Medium	67	0	67																			
High	9	0	9																			
Governance																						
<ul style="list-style-type: none"><li>Full review, including organisational consultation in updating the Council's register of financial delegations.</li><li>Approval for policy review to be undertaken under new policy framework.</li><li>Continued facilitation and liaison with external agencies including OIA, Queensland Ombudsman Office, OIC.</li><li>Participated in the Risk Reference and Audit and Risk Committee Meeting.</li><li>Continued to provide Governance advice and assistance to the organisation.</li></ul>	<ul style="list-style-type: none"><li>11 Right to information applications received and 10 finalised.</li></ul>	<ul style="list-style-type: none"><li>Finalise the recruitment of Principal Specialist Governance and Assurance.</li><li>Preparation and scheduling of annual workplan.</li><li>Prepare recruitment of vacant Governance positions.</li><li>Coordinate the transfer of the Risk function from Internal Audit to Governance.</li><li>Consult with ARC Chair to plan future meetings and expectations.</li></ul>																				

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Highlights/Achievements	Statistics	Upcoming Activities
<b>Revenue</b>		
<ul style="list-style-type: none"> <li>Maintenance and preparation of the rates property database and process/issue the 2020-2021 half yearly rate notices for January.</li> <li>Continuing high levels of processing for property rates search and transfer of ownership requests.</li> <li>Provide input towards the draft 2021-2022 budget planning and discussions.</li> </ul>	<ul style="list-style-type: none"> <li>Issued 2913 Rate Reminder Notices in March with a total outstanding value of \$7,084,357.69.</li> <li>706 Supplementary Rate Notices issued for the month of March.</li> <li>571 Change of Ownership fees issued for this quarter.</li> <li>1 Hardship application approved this quarter.</li> <li>Total Rates outstanding (excl prepayments) as at 31 March 2021 10.48% \$4,268,059.56.</li> </ul>	<ul style="list-style-type: none"> <li>Support the Councillor budget discussions.</li> <li>Prepare for and issue the 2021-2022 first half rates levy.</li> <li>Review of Debt Recovery process.</li> <li>Finalise recruitment for vacant Rates Officer position.</li> </ul>
<b>Purchasing and Supply</b>		
<ul style="list-style-type: none"> <li>Current Council (staff) buyers registered in VendorPanel stands at 72, with 45 RFQ's being facilitated out of VendorPanel for the quarter.</li> <li>VendorPanel Tenders now live and first Tender finalised in February with positive feedback.</li> <li>Assisted (and participated) with Regional Prosperity team in promoting MarketPlace.</li> </ul>	<ul style="list-style-type: none"> <li>Purchases totalling \$3,151,238 with local suppliers for the quarter which is 34% of our total purchasing spend for this period.</li> </ul>	<ul style="list-style-type: none"> <li>Identify and co-ordinate training requirements for VendorPanel modules.</li> <li>Stocktake planned for mid-June.</li> <li>Continue campaign to promote and rollout MarketPlace.</li> <li>Assist with the Small Business month event.</li> </ul>
<b>Financial Management</b>		
<ul style="list-style-type: none"> <li>December Budget Review processed and endorsed by Council.</li> <li>Council Monthly Financial Reports for December, January and February populated and tabled to Council.</li> <li>Planning and preparation of 2021-2022 Draft Budget.</li> <li>2020-2021 Financial Statement preparation and external audit process commenced.</li> </ul>	Accounts Payable invoice processing: <ul style="list-style-type: none"> <li>January 2021 1,167</li> <li>February 2021 1,290</li> <li>March 2021 1,543</li> </ul>	<ul style="list-style-type: none"> <li>Continue to facilitate the 2021-2022 Draft Budget process.</li> <li>Continue 2020-2021 Financial Statement preparation process.</li> <li>Prepare necessary planning for the external audit.</li> <li>Prepare the March Budget Review and incorporate potential borrowings transactions.</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities																									
Information Services and Technology																											
<ul style="list-style-type: none"><li>Network Management Services tender being published and evaluated.</li><li>Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop.</li><li>Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity.</li><li>Configure and implement new equipment to support Council Ordinary broadcasts.</li><li>Recruitment of Manager Information Services and Technology to commence.</li></ul>	<table><tr><th colspan="3">Organisation Metrics Q3 2020-21</th></tr><tr><td></td><th>90 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>215,236</td><td>2,391</td></tr><tr><td>Emails Received</td><td>590,641</td><td>6,563</td></tr></table>		Organisation Metrics Q3 2020-21				90 days	average per day	Emails Sent	215,236	2,391	Emails Received	590,641	6,563	<ul style="list-style-type: none"><li>Complete Network Services Tender.</li><li>Execute network penetration test.</li><li>Complete migration of Remote Desktop to Azure.</li><li>Commence planning for ERP upgrade.</li><li>Assist with Technology One HRP upgrade project.</li></ul>												
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	<table><tr><th colspan="2">ICT Operations - Jobs Closed by Month</th></tr><tr><td>May-20</td><td>510</td></tr><tr><td>Jun-20</td><td>539</td></tr><tr><td>Jul-20</td><td>511</td></tr><tr><td>Aug-20</td><td>454</td></tr><tr><td>Sep-20</td><td>545</td></tr><tr><td>Oct-20</td><td>503</td></tr><tr><td>Nov-20</td><td>466</td></tr><tr><td>Dec-20</td><td>352</td></tr><tr><td>Jan-21</td><td>291</td></tr><tr><td>Feb-21</td><td>313</td></tr><tr><td>Mar-21</td><td>476</td></tr></table>		ICT Operations - Jobs Closed by Month		May-20	510	Jun-20	539	Jul-20	511	Aug-20	454	Sep-20	545		Oct-20	503	Nov-20	466	Dec-20	352	Jan-21	291	Feb-21	313	Mar-21	476
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Records																											
<ul style="list-style-type: none"><li>Hardcopy Inventory 3.2km of documents calculated - 300m destroyed / catalogued / registered.</li><li>HR files catalogued (117 boxes / 2000 plus files managed).</li><li>Online ECM and Recordkeeping training implemented.</li></ul>	<ul style="list-style-type: none"><li>Incoming and Outward mail received (faxes/emails/ Post Office/internal documents) 19721 documents.</li><li>90% Helpdesks completed by the end of each working day.</li><li>Aim to process documents (electronic and hardcopy on the same day as received).</li></ul>	<ul style="list-style-type: none"><li>Hardcopy Inventory to be completed for Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.</li></ul>																									

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

#### Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
<b>Libraries</b>		
<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>All story times and library events were moved back inside libraries and were no longer needing to be conducted outside.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Library visits - 34,772</li> <li>Library members - 28,275</li> <li>Story time sessions - 50</li> <li>Story time participants - 716</li> <li>PC Bookings - 1156</li> <li>Wi-Fi Sessions - 53,478</li> <li>Physical book issues - 34,997</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July.</li> <li>Return to pre-Covid library opening hours anticipated for late May 2020.</li> <li>Community consultations for the library Indigenous language signs will occur in a number of schools.</li> </ul>
<b>Community Development</b>		
<ul style="list-style-type: none"> <li>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.</li> <li>Round Two of the Community Grants Program was released in February</li> </ul>	<ul style="list-style-type: none"> <li>172 guests attended Australia Day and Citizenship Ceremony.</li> <li>144 guests attended the International Women's Day Breakfast.</li> <li>300 people attended Free Movies in the Park in Boonah and Tamborine Mountain. (The Beaudesert event was cancelled due to heavy rainfall and flooding across the region) March.</li> <li>22 Service Providers hosted Be Healthy and Active events and activities and 1078 participants engaged with the program.</li> <li>15 members of the community attended Mental Health First Aid Training.</li> </ul>	<ul style="list-style-type: none"> <li>Youth Week events will be held in April.</li> <li>Round Two of the Community Grants Program will be assessed and presented to Council in April.</li> <li>Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May.</li> <li>Queensland Day events will be held across the region in June.</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
	<ul style="list-style-type: none"> <li>53 members of the community attended Community Engagement Sessions.</li> <li>53 Community Groups accessed Council's Community Grant Workshops to coincide with the release of Round Two of the Grants Program.</li> </ul>	
<b>Cultural Services</b>		
<p>In quarter three:</p> <ul style="list-style-type: none"> <li><b>Arts Dinners</b> 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.</li> <li><b>Exhibitions</b> 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.</li> <li><b>Heritage trails</b> have had input from Scenic Rim Writers, Chambers of Commerce, Ben Allmon and designs for markers is in progress.</li> <li><b>Public Art</b>-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. <ul style="list-style-type: none"> <li>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.</li> </ul> </li> <li><b>RADF</b>- Round Two of 20/21 opened and closed. First stage/Snapshots assessed. <ul style="list-style-type: none"> <li>Artrenpreneur call out for four places in a youth business workshop as part of RADF strategic initiative.</li> <li>Research and quotes gathered for Mural strategy development as a RADF strategic initiative.</li> </ul> </li> <li><b>Funding and Fit Out Progress</b></li> </ul>	<p>In quarter three:</p> <p><b>The Centre Beaudesert</b> - 125 events with 2487 attendees.  <b>Boonah Cultural Centre</b> - 92 events with 1428 attendees.  <b>Vonda Youngman Community Centre</b> -251 bookings with 2372 attendees.  (NB January exhibition launch event 100, March exhibition launch 55).  <b>RADF</b> 11 Applications received for the Big idea Grant. \$236,711 project value and \$76,129 requested from RADF.</p>	<ul style="list-style-type: none"> <li>Fourth quarter <b>Arts Dinners</b> will include Public Art at Goondiwindi, Celebrations and Events from the Centre Beaudesert and Galleries and exhibitions Now from Warwick Regional Gallery.</li> <li><b>Exhibitions</b> in 4<sup>th</sup> Quarter- Artists Journeys featuring 4 artists and Belonging featuring two Indigenous artists.</li> <li><b>Heritage</b>- 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</li> <li><b>Public Art</b> - designs to be sought for story marker project and VATV Beaudesert.</li> <li><b>RADF</b> applications assessed and reported to council.</li> <li>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 &amp; Dance Sensation</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> <li>○ The replacement of carpet throughout Boonah Cultural Centre was been completed.</li> <li>○ A new AV projector, lighting console and comms system have been installed in the Boonah Cultural Centre and a new projector, audio console and comms system installed in The Centre Beaudesert.</li> </ul> <p><b>Cultural Centre programs-</b></p> <ul style="list-style-type: none"> <li>• Both venues hosted community and corporate meetings, regular community events and activities in addition to the events programmed as part of the 2020/2021 Scenic Rim Cultural Program including school holiday activities, an AM Concert, adult workshops, exhibition events and movie screenings. During Quarter 3 venues were briefly impacted by a weather event and COVID-19 shutdowns.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>		<p>performance, the 75<sup>th</sup> Anniversary of Boonah Rotary Gala, the Five Senses Festival and Tamborine Mountain Psychic Fair.</p> <ul style="list-style-type: none"> <li>• <b>Funding and Fit out</b> Completion of Stage 1 of Boonah Cinema Upgrade.</li> <li>• LERP funding received for VYCC upgrade for the purchase of sound equipment, the installation of disability access to the stage, replacement of water tanks, upgrades to the conference room and exterior of the Vonda Youngman Community Centre. These works are expected to be completed by 30 June 2022.</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities																																																		
Customer Contact																																																				
<ul style="list-style-type: none"><li>Local Government and QGAP services continued to be delivered through a snap COVID-19 lockdown and remained compliant with COVID-19 State Government Health Regulations.</li><li>Implementation of a Customer Contact Training Tool. This tool is designed to ensure the Customer Contact team are highly trained and confident assisting all customers to a high level of service.</li><li>Commencement of an intense review of the Customer Contact internal information database. Intended to identify potential improvement and development opportunities.</li><li>Further endorsement of the Compliments Register providing reports to the Executive team celebrating successes. Designed to raise culture and support the Customer Centricity Project.</li></ul>	<table><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th></tr><tr><td>Calls</td><td>16766</td><td>9793</td><td>13485</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td><td>1287</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td><td>3726</td></tr><tr><td>Receipting</td><td></td><td></td><td></td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td><td>3929</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td><td></td></tr></table> <table><tr><td colspan="2">Who's On Location Visitors</td></tr><tr><td colspan="2">Visitors to Boonah – 15</td></tr><tr><td colspan="2">Visitors to Beaudesert – 296</td></tr></table> <table><tr><td colspan="2">Business Units - CRMS Tech One</td></tr><tr><td colspan="2">Health Building &amp; Environment are now on direct call backs</td></tr><tr><td colspan="2">Planning &amp; Development - Requests &amp; Call backs</td></tr></table> <table><tr><td colspan="2">Compliments Received</td></tr><tr><td>Asset Environment &amp; Sustainability</td><td>15</td></tr><tr><td>Council Sustainability</td><td>0</td></tr><tr><td>Customer &amp; Regional Prosperity</td><td>11</td></tr><tr><td>Executive Office Mayor &amp; Councillors</td><td>1</td></tr></table>		Q1	Q2	Q3	Calls	16766	9793	13485	Applications Created	2145	1365	1287	Requests Created	3721	1762	3726	Receipting				Local Govt Transactions (excluding enquiries)	3083	2899	3929	QGAP Transactions	2686	2196		Who's On Location Visitors		Visitors to Boonah – 15		Visitors to Beaudesert – 296		Business Units - CRMS Tech One		Health Building & Environment are now on direct call backs		Planning & Development - Requests & Call backs		Compliments Received		Asset Environment & Sustainability	15	Council Sustainability	0	Customer & Regional Prosperity	11	Executive Office Mayor & Councillors	1	<ul style="list-style-type: none"><li>All services to continue to be offered at a high level of service at all Customer Contact Centres including QGAP services.</li><li>Implementing a Quality Assurance Framework to be used in conjunction with the Customer Contact Training Tool. This framework is aligned with the Customer Charter and will assist the team to identify potential gaps in procedures, information and training. These reviews are designed to provide feedback to the Customer Contact team on how to improve and grow, ultimately improving the overall customer experience.</li><li>Customer Contact are ready to provide support for the implementation of new initiatives outlined in the Customer Experience Strategy.</li></ul>
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## Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

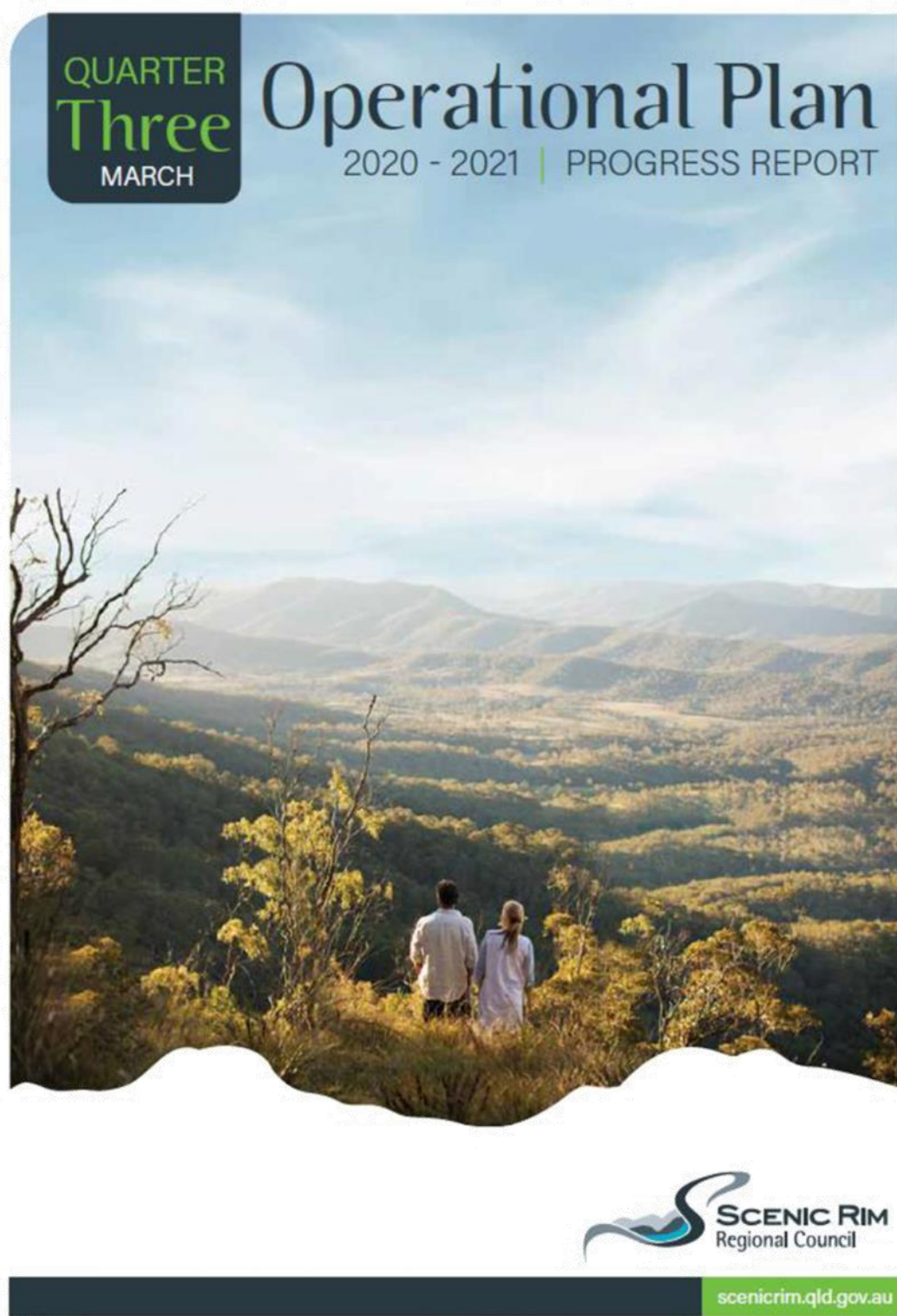
Highlights/Achievements	Statistics					Upcoming Activities
Planning						
<ul style="list-style-type: none"><li>Activity within the Planning and Development business area continues to be strong, reflecting the high land and residential housing sales.</li><li>New residential land is being brought to market to fill sales need. The flow on effect to Council involves new subdivision applications and then operational works applications to construct new residential developments.</li><li>There is continued strong interest in new developments which is reflected in the Concept and Prelodgement meetings held with prospective developers.</li><li>A Minor amendment to the Scenic Rim planning Scheme was adopted by Council to reflect new flood mapping for the Canungra Creek. An Administrative Amendment was also adopted to correct minor errors and inconsistencies that were identified throughout the first year of its implementation. Both amendments are scheduled to commence 16 April 2021.</li></ul>	Type	Description	Q1	Q2	Q3	<ul style="list-style-type: none"><li>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.</li><li>This project will ensure that the Planning Scheme remains current and reflects community and Council desired outcomes.</li></ul>
	Applications Received	Includes all Operational Works and Development Applications	60	76	60	
	Applications Determined	Includes all Operational Works and Development Applications	46	67	50	
	Decision Stage	Applications in Decision Stage	48	40	7	
	Plan of Surveys	Plan of Surveys Finalised	13	11	11	
	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		

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

<b>Health Building and Environment</b>				
<b>Activity</b>	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>
<b>School Immunisation Program - vaccines administered</b>				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil	413	286	
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45	290	
Meningococcal ACWY	Nil	319	86	
<b>Environmental and Public Health Licenses received</b>				
Food	7	17	14	
Personal Appearance Services	2	1	2	
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30	29	
<b>Customer Requests Received (CRMS)</b>				
Health Services	419	355	488	
Compliance Services	137	161	193	
Environmental Policy and Services	12	25	30	
<b>Notices Issued</b>				
Show cause	26	37	49	
Enforcement	7	22	25	
<b>Dogs</b>				
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	
<b>Cats</b>				
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	

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

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



	Page No.
<b>EXECUTIVE SUMMARY</b>	<b>4</b>
Spectacular Scenery and Healthy Environment	4
Sustainable and Prosperous Economy	4
Healthy, Engaged and Resourceful Communities	5
<b>SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT</b>	<b>6</b>
Deliverable: Million Trees for Scenic Rim Project	6
Deliverable: Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy	7
Deliverable: Resilient Rivers Project	8
Deliverable: Biodiversity Partnerships Project	9
Deliverable: Pest Plant Species Project	10
<b>SUSTAINABLE AND PROSPEROUS ECONOMY</b>	<b>11</b>
Deliverable: Take actions to enable regional infrastructure to facilitate emerging economic opportunities	11
Deliverable: Economic Development Program	12
Deliverable: Market Place	14
Deliverable: Tourism Program	15
Deliverable: Regional Events	17
Deliverable: Marketing Program	19
Deliverable: Tourism Recovery Fund Program	20
<b>OPEN AND RESPONSIVE GOVERNMENT</b>	<b>22</b>
Deliverable: Customer Centric Framework	22
Deliverable: Customer Survey	23
Deliverable: Refresh and Refocus	24
Deliverable: Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders	25
Deliverable: Disaster Management Capability	26
Deliverable: Review and deliver Information Services and Technology (IS&T) Strategic Plan	27
Deliverable: Cyber Security Program	28
<b>RELAXED LIVING AND RURAL LIFESTYLE</b>	<b>29</b>
Deliverable: Asset Design As Constructed (ADAC) Implementation Business Case	29
Deliverable: Development of a Scenic Rim Growth Management Strategy (GMS)	30
Deliverable: Revision of Scenic Rim Planning Scheme 2020 - Amendment One	31
Deliverable: Develop a Scenic Rim Smart Region Strategy	32
<b>VIBRANT ACTIVE TOWNS AND VILLAGES</b>	<b>33</b>
Deliverable: Strategic review of existing and future sporting needs to align with projected population growth and development	33
Deliverable: Council's Managed Camping Facilities Strategy	34
Deliverable: Plan, design and deliver vibrancy projects	35
Deliverable: Public Art and Heritage	36
<b>ACCESSIBLE AND SERVICED REGION</b>	<b>37</b>
Deliverable: Review community needs for buildings and facilities	37
Deliverable: Beaudesert Enterprise Precinct (light industrial estate)	38

Deliverable: Implement the Council Depot Strategy Project	39
Deliverable: Implementation of a Local Government Infrastructure Plan	40
Deliverable: Develop and review a 10-Year Capital Works Program	41
Deliverable: Define level of services required by Council's infrastructure network	42
Deliverable: Asset Management Strategy	43
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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 Queensland 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 2<sup>nd</sup> 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 three-year 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.

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:																	
Recognise, preserve and enhance the region's unique biodiversity.																	
Deliverable				Overall Status			Lead										
Million Trees for Scenic Rim Project				Requires attention			Health Building & Environment										
Activities				START DATE			END DATE										
1. Deliver rural trees initiative.				01-Jul-2020			31-Dec-2020										
2. Deliver community trees initiative.				01-Jan-2021			30-Jun-2021										
3. Deliver habitat trees initiative.				01-Jan-2021			30-Jun-2021										
4. Deliver river trees initiative.				01-Jan-2021			30-Jun-2021										
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception 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 KPI status comments below.)											
Measure of Success		SMART KPI		Q1		Q2		Q3		Q4		Annual Year		Project to date			
By 2025, one million trees will be planted in the Scenic Rim.		110,000 trees planted annually.		Target		27,500		27,500		27,500		27,500		110,000		603,500	
				Actual		22,225		23,073		13,518							
KPI Status Comments (by exception only)																	
Annual budget attributed to this program is insufficient to meet projected targets.																	

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus: Recognise, preserve and enhance the region's unique biodiversity.								
Deliverable				Overall Status		Lead		
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy				Requires attention		Health Building & Environment		
Activities				START DATE		END DATE		
1. Review Interim Climate Change Statement and proceed to public consultation.				01-Jul-2020		31-Dec-2020		
2. Present final Climate Change Statement of Intent and supporting documentation including reviewed Scenic Rim Regional Council Biodiversity Strategy.				01-Jan-2021		30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/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 clear policy position on climate change and biodiversity.	Climate Change Statement of Intent adopted by Council.		Target	N/A	N/A	N/A	June 2021	June 2021
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
N/A								

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Resilient Rivers Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver Logan and Albert Rivers Catchment Action Plan.				01-Jul-2020			30-Jun-2021		
2. Deliver Bremer River Catchment Action Plan.				01-Jul-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$460,650	\$290,000	\$168,150	\$71,616	Annual budget for the project includes \$120,000 carried forward from 2019-2020. As part of the December 2021 budget review, adopted in March 2021, budget rephasing was completed and the annual budget was increased by a further \$50,650.  Actual spend year-to-date of \$113,881 is below year-to-date budget of \$343,150 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.) As a result, it is anticipated that unallocated budget for this project will be carried over into the new financial year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Improvement in the health and resilience of South East Queensland's catchments and rivers through collaboration with strategic partners.		Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	10%	25%	25%		
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	5%	5%	25%		
		COMSEQ resilient rivers funding, acquitted as per agreement.		Target	25%	25%	25%	25%	100%
				Actual	25%	25%	25%		
KPI Status Comments (by exception only)									
Project delivery delayed by six months but now delivering expected commitments per quarter.									

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Biodiversity Partnerships Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Develop project plans for proposed biodiversity projects for the year.				01-Jul-2020			30-Sep-2020		
2. Establish biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
3. Report on biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
4. Implement biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$50,000	\$0	\$25,000	\$8,597	As part of the December 2020 budget review, adopted in March 2021, the budget was rephased, moving the planned budget from quarter one to quarter three. Year to date expenditure on this project is \$15,896, which is \$9,104 below the YTD budget. This underspend has occurred as a result of delays in commencement of project.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased biodiversity outcomes for the region, achieved through strategic partnerships.		Number of project agreements developed for nominated biodiversity partnerships.		Target	2	2	2	2	8
				Actual	1	1	0		
		Number of biodiversity partnerships secured.		Target	0	1	1	0	2
				Actual	1	1	1		
		Funds secured through biodiversity partnerships.		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890	\$0		
KPI Status Comments (by exception only)									
N/A									

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Pest Plant Species Project				Requires attention			Health Building & Environment		
Activities				START DATE			END DATE		
1. Undertake treatment of biosecurity matter in the Scenic Rim.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000		\$25,000	\$18,863	Actual expenses for quarter three brings the year to date expenditure to \$101,633. Program has now been completed for the year achieving 26% treatment of Councils road network.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network.		Reduction in biosecurity matter on treated road network.		Target	2%	3%	3%	2%	10%
				Actual	1%	1.5%	1.5		
		Kilometres of local road network treated for biosecurity matter.		Target	10%	10%	10%	10%	40%
				Actual	7%	9%	10%		
KPI Status Comments (by exception only)									
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.									

## SUSTAINABLE AND PROSPEROUS ECONOMY

**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 Focus:									
Guide and optimise the future economic prosperity of the region.									
Deliverable				Overall Status		Lead			
Take actions to enable regional infrastructure to facilitate emerging economic opportunities				On Track		Asset & Environmental Sustainability			
Activities				START DATE		END DATE			
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities.				01-Jul-2020		30-Jun-2021			
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure).				01-Jul-2020		30-Jun-2021			
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders.				01-Jul-2020		30-Jun-2021			
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	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 infrastructure improvements for the region.		Advocacy Plan reviewed and adopted by Council by 31 July 2020.		Target	100%	N/A	N/A	N/A	100%
				Actual	40%	20%	20%		
		Significant regional infrastructure projects reviewed and approved by Council by 30 June 2021.		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)									
N/A									



## SUSTAINABLE AND PROSPEROUS ECONOMY

<b>Area of Focus:</b> <i>Guide and optimise the future economic prosperity of the region.</i>				
Deliverable		Overall Status		Lead
Economic Development Program		On track		Regional Prosperity and Communications
Activities		START DATE		END DATE
1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025.		01-Jul-2020		30-Jun-2021
2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT).		01-Jul-2020		30-Jun-2021
3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh).		01-Jul-2020		30-Jun-2021
4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program.		01-Jul-2020		30-Jun-2021
5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards.		01-Mar-2021		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)
\$801,554	\$289,000	\$252,889	\$74,911	<p>The annual budget and forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>The Annual Budget figure includes \$102,576 carried forward from 2019-2020, \$100,000 approved as a budget amendment in November 2020 and \$247,078 approved in the December 2020 budget amendment that was adopted in March 2021. Budget phasing was also updated as part of the December 2020 budget review.</p> <p>The Annual Budget figure reported in quarter two included an anticipated revenue offset of \$289,000. This has now been removed from this column, with annual budget now reflecting full budget for expenditure, and the offset recorded as forecast revenue.</p> <p>Actual Revenue year to date is \$269,173.</p> <p>Expenditure in quarter three was significantly less than forecast due to the Business Excellence Awards being postponed to October 2021, as a result of COVID, so work has not yet commenced on development and delivery. Work associated with the marketing of the Beaudesert Enterprise Precinct was also delayed, as a result of an extended timeline for roadworks, as well as the necessary completion of the Environmental Impact Study.</p>

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, and reported in March)	Target	N/A	N/A	\$5M increase	N/A	Up from \$1.86B in 18/19 to \$1.91B in 19/20 figures
		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.							

## SUSTAINABLE AND PROSPEROUS ECONOMY

**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 Focus: Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status				Lead	
Marketplace			On track				Corporate Finance	
Activities			START DATE				END DATE	
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform.			01-Jul-2020				30-Jun-2021	
2. Continue to engage with local business to further explore opportunities for increasing local economic spend.			01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased levels of activity and local spend in the Scenic Rim.	All procurement activities facilitated through Council's dedicated procurement mechanisms.	Target	100%	100%	100%	100%	100%	
		Actual	50%	75%	75%			
	Driving and reporting increases in local spend.	Target	25%	25%	25%	25%	100%	
		Actual	25%	29%	34%			
	Increase of local businesses registered for Market Place platform.	Target	2.5%	2.5%	2.5%	2.5%	10%	
		Actual	1%	1%	3.7%			
KPI Status Comments (by exception only)								
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.								

## SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.									
Deliverable					Overall Status		Lead		
Tourism Program					On track		Regional Prosperity and Communications		
Activities					START DATE		END DATE		
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators.					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-Jul-2020		30-Jun-2021		
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant.					01-Jul-2020		30-Jun-2021		
4. Commence implementation of action plan.					01-Jul-2020		30-Jun-2021		
5. Review Visitor Information Centres and develop action/improvement plan.					01-Jul-2020		30-Jun-2021		
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation.					01-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	<p>The annual forecast revenue in this report has been adjusted from the quarter two report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020. As a result of the December 2020 budget review, the annual budget was then reduced by \$75,320. The budget was also rephased as part of the December 2020 budget review to better reflect the expenditure to be incurred in the second half of the financial year.</p> <p>Year to date spend for this project of \$107,533 is somewhat less than the forecast \$163,500. This is due to success in securing grant funding to execute planned activity, and the reduced net impact on budget. Full budget will be expended by the end of financial year due to planned activity in quarter four.</p>					
Measure of 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)		Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
				Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually

Continue to encourage growth of Scenic Rim Region visitor expenditure.	Amount of visitor expenditure. (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
		Actual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)
Continue to encourage increase in Scenic Rim Region number of visitor nights.	Number of visitor nights. (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
		Actual	N/A	N/A	909,920	N/A	Down 228K nights versus target of 862,000 increase
KPI Status Comments (by exception only)							
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.							

## SUSTAINABLE AND PROSPEROUS ECONOMY

**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 Focus:									
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.									
Deliverable				Overall Status				Lead	
Regional Events				On track				Regional Prosperity and Communications	
Activities				START DATE				END DATE	
1. Develop and launch Scenic Rim Events Toolkit.				01-Jul-2020				31-Dec-2020	
2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19).				01-Jul-2020				30-Jun-2021	
3. Acquit Tourism and Events Queensland Grant.				01-Jul-2020				30-Jun-2021	
4. Develop Scenic Rim Events Strategy, action plan and calendar of events.				01-Jul-2020				30-Jun-2021	
5. Attract, expand or develop new events in the region.				01-Jul-2020				30-Jun-2021	
6. Transition the Events Sponsorship Program to SmartyGrants.				01-Jan-2021				30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$517,400	\$329,808	\$231,224	\$13,726	<p>Annual budget for the project includes \$20,000 carried forward from 2019-2020 and \$200,00 approved as a budget amendment in November 2020 (for the delivery of The Long Sunset event, which is fully grant funded). The December 2020 budget review, adopted in March 2021, resulted in a reduction of \$10,600. As part of the December 2020 budget review the budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year.</p> <p>The forecast revenue includes an increase of \$237,500 from the budget amendment approved in November 2020. The December 2020 budget review, adopted in March 2021, reduced the forecast revenue by \$8,692.</p> <p>Expenditure in Quarter 3 was significantly less than the forecast budget for the quarter. This was due to the new event The Long Sunset (formally Popera in the Paddock) being postponed. Further, the majority of Eat Local Week expenses for suppliers and event equipment will be incurred in quarter four.</p>					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Scenic Rim Eat Local Week and other events supported by Council deliver measurable economic growth to the region.		Total value of economic impact generated by support of events.		Target	\$500,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000
				Actual	\$726,480	No supported events	\$1.8M		

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



## SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:								
Clearly articulate and build positive awareness of the Scenic Rim brand as a region.								
Deliverable				Overall Status		Lead		
Marketing Program				On track		Regional Prosperity and Communications		
Activities				START DATE		END DATE		
1. Deliver phase 2 of Destination Brand Marketing Campaign.				01-Jul-2020		30-Jun-2021		
2. Grow social media followings.				01-Jul-2020		30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$220,000	\$55,000	\$24,923	Quarterly expenditure is less than forecast due to additional destination marketing funds having been received via bushfire recovery grants. Expenditure for the period was partially offset by this external revenue.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From July 2020, relevant messages concerning Council's services and its destination are shared on relevant platforms and the community engages strongly with this communication.		Growth of usage of Council's digital media platforms to 72,000 followers.	Target	N/A	N/A	N/A	72,000 followers	72,000 followers
			Actual	74,383 followers	78,514 followers	80,100 followers		
KPI Status Comments (by exception only)								
<ul style="list-style-type: none"><li>Instagram Visit Scenic Rim - target 20,000; actual 24,650</li><li>Facebook Visit Scenic Rim – target 15,000; actual 18,850 followers</li><li>Facebook Scenic Rim Eat Local Week - target 10,000, actual 9,650 followers</li><li>Facebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,200 followers</li><li>Facebook Scenic Rim Regional Council - target 9,000; actual 9,750 followers</li><li>Instagram Scenic Rim Eat Local Week - target 5,000, actual 5,000 followers</li></ul>								

## SUSTAINABLE AND PROSPEROUS ECONOMY

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 10 <sup>th</sup> 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 Comments (by exception only)					
\$1,573,785	\$1,300,000	\$388,813	\$137,066	<p>While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year.</p> <p>Budget and expenditure figures include employee expenses for one officer, which is fully offset by the funding for this program.</p> <p>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</p> <p>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.</p>					
Measure of Success	SMART KPI				Q1	Q2	Q3	Q4	Annual
By July 2020, the impacts of the Tourism Bushfire Recovery Fund Program are starting to have an impact on the rebuilding and recovery process for tourism and industry development.	Visit Scenic Rim website refreshed.			Target	N/A	N/A	N/A	N/A	September 2021
				Actual	15%	30%	35%		
	Tactical Destination Marketing Campaign delivered.			Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	60%	85%		
	Canungra Visitor Information Centre Business Case adopted by Council.			Target	N/A	N/A	N/A	100%	June 2021
				Actual	0%	0%	50%		

**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.

## OPEN AND RESPONSIVE GOVERNMENT

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

Area of Focus:								
Plan, develop and implement high-quality customer-focused services.								
Deliverable			Overall Status			Lead		
Customer Centric Framework			On track			Community & Culture		
Activities			START DATE			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-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	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 Comments (by exception only)								
The Scenic Rim Regional Council Customer Experience Strategy 2021-2023 has been finalised and is awaiting final design to be completed. Scheduled to be presented at the Ordinary Meeting of Council on 11 May 2021.								

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Plan, develop and implement high-quality customer-focused services.								
Deliverable				Overall Status			Lead	
Customer Survey				Requires Attention			Community & Culture	
Activities				START DATE			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 Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$10,000	\$2,500	\$0	Customer 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 Status Comments (by exception only)								
The Annual Customer Survey Program and survey are being considered for deferral until early in the next financial year to align with the initiatives in the Scenic Rim Regional Council Customer Experience Strategy 2021-2023. A report will be presented to Council on this matter in quarter four.								

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:							
Plan, develop and implement high-quality customer-focused services.							
Deliverable			Overall Status		Lead		
Refresh and Refocus			On track		People & Strategy		
Activities			START DATE		END DATE		
1. Progress the implementation of deliverables, as agreed by the Project Control Group.			01-Oct-2020		31-Dec-2020		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2020, Council's transformational change has commenced.	Refresh and Refocus Program activities delivered within agreed timeframes.	Target	10%	7.5%	5%	5%	27.5%
		Actual	8.5%	7.5%	2%		
KPI Status Comments (by exception only)							
Realignment of the final business areas under the Refresh and Refocus program will be completed in quarter four. It is anticipated that the Refresh and Refocus project will extend into the first quarter of 2021-2022.							

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Embed community engagement and partnerships that improve shared understanding.									
Deliverable				Overall Status			Lead		
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders				On track			Regional Prosperity and Communications		
Activities				START DATE			END DATE		
1. Stakeholder engagement and consultation.				01-Jul-2020			31-Dec-2020		
2.Communication Strategy and Consultation and Engagement Framework finalised.				01-Jul-2020			31-Dec-2020		
3. Conduct communications audit.				01-Jul-2020			30-Jun-2021		
4. Develop Social/Digital Strategy.				01-Jul-2020			30-Jun-2021		
5. Develop Brand Strategy including Corporate Style Guide.				01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$45,000	\$9,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. The annual budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year, as part of the December 2020 budget review, which was adopted in March 2021.  No expenses were incurred in quarters two or three, and no further expenditure is expected this financial year.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders.		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council.		Target	N/A	100%	N/A	N/A	100%
				Actual	N/A	100%	N/A		
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes.		Target	N/A	25%	50%	25%	100%
				Actual	0%	20%	30%		
By June 2021, Council has implemented relevant outcomes contained within its Communications Strategy including a full audit of communication materials, developed a Social/Digital Strategy and a Brand Strategy.		Council's branded communication channels and artefacts audited by 31 December 2020.		Target	N/A	100%	N/A	N/A	100%
				Actual	5%	25%	80%		
		Digital/Social Strategy completed by 31 March 2021.		Target	N/A	N/A	100%	N/A	100%
				Actual	0%	0%	0%		
		Brand Strategy completed by 31 August 2020.		Target	100%	N/A	N/A	N/A	100%
				Actual	20%	40%	80%		
KPI Status Comments (by exception only)									
Many of the actions from the Communications Strategy that were due to be delivered within this reporting period are 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.									



## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Plan, develop and implement high-quality customer-focused services.									
Deliverable				Overall Status		Lead			
Disaster Management Capability				On track		Disaster Management			
Activities				START DATE		END DATE			
1. Engage and consult with stakeholders to build resilience.				01-Jul-2020		30-Jun-2021			
2. Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG).				01-Jan-2020		30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$96,000	\$96,000	\$24,000	\$20,574	Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actuals for quarter three includes \$20,574 in employee expenses, as this position is directly funded by the QRA funding.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Successful development and delivery of community involvement programs.		Education packages developed and communication plan implemented.		Target	25%	25%	25%	25%	100%
				Actual	20%	20%	25%		
Council has in place the funded disaster sub-plans.		Sub-plans endorsed by Local Disaster Management Group (LDMG).		Target	1	2	0	5	8
				Actual	1	2	2		
KPI Status Comments (by exception only)									
N/A									



## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.								
Deliverable				Overall Status		Lead		
Review and deliver Information Services and Technology (IS&T) Strategic Plan				On track		Information Services & Technology		
Activities				START DATE		END DATE		
1. Review, draft and facilitate approval process for a revised IS&T Strategic Plan that encompasses identified project deliverables (including electronic service delivery and smart technology and Internet of Things).				01-Jul-2020		31-Mar-2021		
2. Identify year-one deliverables and implement and/or evaluate for potential future budget consideration.				01-Jul-2020		30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)		\$0	\$0	N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements.	Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades.		Target	N/A	N/A	100%	N/A	100%
			Actual	N/A	N/A	30%		
	Minimal service disruption with implementing data centre and network infrastructure improvements. [KPI is stated as measurable hours of unscheduled downtime]		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
			Actual	0 hrs	0 hrs	0 hrs		
	Development and approval of IS&T Strategic Plan.		Target	0%	50%	50%	N/A	100%
			Actual	0%	0%	0%		
	Rollout of Council's Information Management Digitisation Framework.		Target	50%	50%	N/A	N/A	100%
			Actual	50%	25%	N/A		
KPI Status Comments (by exception only)								
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.								

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:											
Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.											
Deliverable				Overall Status			Lead				
Cyber Security Program				Requires attention			Information Services & Technology				
Activities				START DATE			END DATE				
1. Undertake random third-party audit of Council hosted service providers.				01-Jul-2020			30-Jun-2021				
2. Continue exploring industry standards and best practices to determine application to Council.				01-Jul-2020			30-Jun-2021				
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)					
\$12,500		\$0		\$0		N/A					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual		
Council's Cyber Security Program continues to be robust and maximises protection against ever changing cyber threats.		Agreements in place with IS&T platform service providers to ensure continued approved assurance levels. [Target - is to establish and verify an assurance agreement with core systems vendor]		Target	N/A	N/A	N/A	1	1		
				Actual	0	0	0				
		Breaches detected (of audit or actual cyber security attacks).		Target	0	0	0	0	0		
				Actual	0	0	0				
		Quarterly report to Council on Cyber Security Program.		Target	100%	100%	100%	100%	100%		
				Actual	100%	100%	0%				
		Immediate report to Council of any significant breaches that have the potential to compromise Council.		Target	100%	100%	100%	100%	100%		
				Actual	100%	100%	100%				
		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.

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Asset Design As Constructed (ADAC) Implementation Business Case			N/A			Planning and Development (Development Engineering)		
Activities			START DATE			END DATE		
1. Undertake a scoping study to investigate and identify the financial costs, staff resourcing required and the prescribed benefits of adopting the ADAC standard.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0	\$0	\$0	This initiative was not funded in the current financial year.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Completed business case to support Council's progression with ADAC.		Completion of the Asset Design As Constructed (ADAC) Implementation Business Case by end June 2021.	Target	N/A	N/A	N/A	N/A	N/A
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
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

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Development of a Scenic Rim Growth Management Strategy (GMS)			Requires attention			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Develop project management plan for a Scenic Rim Growth Management Strategy.			01-Jul-2020			30-Sep-2020		
2. Develop Scenic Rim Growth Management Strategy in line with the Strategic Land Use Planning Program 2020-2025.			1-Oct 2020			30-Jun-2022		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$150,000	\$60,000	\$13,556	As part of the December 2020 budget review, which was adopted by Council in March 2021, the project's annual budget was rephased to shift unallocated budget to the second half of the year. This was triggered by an updated project schedule which includes additional community consultation and tasks required to complete the project. The revised timeframe for the project reflects the updated project scope.  Year to date expenditure of \$13,556 is significantly less than the forecast \$100,000, due to the revised project scope and timeframe which involves significant project tasks to be completed in quarter four.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By end June 2021, the Growth Management Strategy for Scenic Rim will be completed for adoption by Council.		Completion of the scoping study for a Growth Management Strategy for Scenic Rim.	Target	100%	N/A	N/A	N/A	100%
			Actual	100%	N/A	N/A		
		Completion of the Growth Management Strategy for Scenic Rim.	Target	15%	15%	35%	35%	100%
			Actual	15%	15%	15%		
KPI Status Comments (by exception 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

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Revision of Scenic Rim Planning Scheme 2020 - Amendment One			Requires attention			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$40,000	\$10,000	\$1,250	Year to date expenditure of \$13,650 is below the forecast \$30,000. It is anticipated that while further budget will be expended in quarter four, the full original budget is unlikely to be required.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.		Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.	Target	0%	10%	40%	50%	100%
			Actual	5%	10%	30%		
KPI Status Comments (by exception only)								
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.

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				On track			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025).				01-Jul-2020			28-Feb-2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions.				01-Jan-2021			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	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020, due to the project's commencing later than anticipated. While the year to date expenditure of \$21,971 is less than forecast, it is anticipated that the full budget will be expended by year end.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Ensure Scenic Rim captures smart region and technology opportunities.		Smart Region Strategy adopted by Council by September 2021.		Target	10%	25%	55%	10%	100%
				Actual	10%	25%	55%		
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced.		Target	0%	33%	33%	34%	100%
				Actual	0%	0%	0%		
KPI Status Comments (by exception only)									
N/A									



## VIBRANT ACTIVE TOWNS AND VILLAGES

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

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable			Overall Status			Lead		
Strategic review of existing and future sporting needs to align with projected population growth and development			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Sporting Needs Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (review from 2019-20 ongoing)	\$0	\$0	Additional resources have been engaged to facilitate delivery.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands.		Sporting Needs Strategy adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
Draft Sporting Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.								

## VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable			Overall Status			Lead		
Council's Managed Camping Facilities Strategy			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Council's Managed Camping Facilities Strategy Implementation Plan.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$93,018	\$60,000	\$0	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020. This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Additional resources have been engaged to facilitate delivery. Allocation of budgeted funds for this project is expected to occur in quarter four.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors.		Camping Facilities Strategy adopted by Council.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
Draft Camping Facilities Strategy will be developed by 30th June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.								



## VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus: Re-invigorate town centres through significant vibrancy projects.								
Deliverable			Overall Status			Lead		
Plan, design and deliver vibrancy projects			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review infrastructure guidelines for use in key identified towns within the region.			01-Jul-2020			30-Jun-2021		
2. Actively seek alternate funding streams through application to external grant sources.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$135,000	\$33,750	\$70,941	Expenditure in quarter three reflects an increased program of work funded by external grant funding. (Refer to KPI Status Comments below.) This has resulted in a year to date expenditure of \$169,162, which exceeds the annual budget, however this will be offset through Capital revenue (approved funding).					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, additional vibrancy projects contribute to the region's attractiveness and encourage tourists and visitors to the region.		External funding opportunities identified and secured.	Target	-	-	-	1	1
			Actual		4	2		
		VATV and strategic projects delivered within scheduled timeframes.	Target	100%	100%	100%	100%	100%
		Actual	177%	95%	80%			
KPI Status Comments (by exception only)								
Council successfully secured two external grants. These are for Tiny Tots' Playground, Boonah and Tamborine Memorial Park, Playground, Tamborine totalling \$180,000.								

## VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status			Lead		
Public Art and Heritage			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV).			01-Jul-2020			30-Jun-2021		
2. Develop community incubator art maker spaces.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$153,560	\$0	\$6000	Annual budget for the project includes \$47,560 which was included as a result of the budget amendment adopted by Council in November 2020. Expenditure year to date of \$26,768 has occurred ahead of schedule, however it is anticipated that expenditure by year end will be in line with the annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Public Art included in planning for Beaudesert Town revitalisation project.		Adequate budget is allocated from VATV and artists briefs are developed in collaboration with Arts Reference Group for circulation.	Target	25%	25%	25%	25%	100%
		Planning for Public Art and VATV for Beaudesert is on track. the Corroborate Project is under way, marker design and Mununjali stories to be included in the project. Artists brief for Art built in are in development in consultation with stakeholders.	Actual	25%	25%	25%		
By December 2021, two incubator spaces have been established in empty shops in partnership with local artists and cultural organisations.		Incubator spaces established by June 2021.	Target	25%	25%	25%	25%	100%
		Working with the Making Good Alliance on the incubator space on Tamborine Mountain. Working with the Beaudesert Chamber to identify spaces in empty shops able to display artwork.	Actual	25%	25%	25%		
KPI Status Comments (by exception only)								
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.								

## ACCESSIBLE AND SERVICED REGION

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

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.								
Deliverable			Overall Status			Lead		
Review community needs for buildings and facilities			Requires attention.			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Review selected assets and allocate a service level category and maintenance level.			01-Jul-2020			30-Sep-2020		
2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements.			01-Oct-2020			31-Dec-2020		
3. Identify properties that are redundant, considered unsustainable, cannot be properly maintained or surplus to current service level requirements.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	Budget/Actual information and comments have been documented with Council's Managed Camping Facilities Strategy Deliverable (refer to page 34 of this report) as these reviews are being developed in conjunction with each other, under the same budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Actual
By June 2021, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside.		Condition Assessment undertaken on Community Facilities by 31 December 2020.	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A	100%	N/A		
		Community Facilities Strategy adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)								
Draft Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.								

## ACCESSIBLE AND SERVICED REGION

Area of Focus:									
Align Council's buildings and facilities with current and predicted service level requirements.									
Deliverable					Overall Status		Lead		
Beaudesert Enterprise Precinct (light industrial estate)					On track		Capital Works & Asset Management / Resource & Sustainability		
Activities					START DATE		END DATE		
1. Construction of Enterprise Drive loop road and light industrial subdivision.					01-Jul-2020		15-Oct-2021		
2. Commence sale of lots in light industrial estate.					01-Feb-2021		30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	N/A	The budget and actual costs for this project will be captured in Council's 2020-2021 Infrastructure Capital Works Program Delivery - Quarter Three Reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs.		Projects delivered within projected timeframes and budget.		Target	100%	100%	100%	100%	100%
				Actual	5%	15%	30%		
KPI Status Comments (by exception only)									
The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan & wet weather conditions. Construction works are underway with an expected completion date of November 2021. Real Estate Agents have been engaged and are working on a marketing strategy. Sale of lots will commence in 2021/22 financial year.									

## ACCESSIBLE AND SERVICED REGION

Area of Focus:									
Align Council's buildings and facilities with current and predicted service level requirements.									
Deliverable				Overall Status			Lead		
Implement the Council Depot Strategy Project				Requires attention			Resources & Sustainability		
Activities				START DATE			END DATE		
1. Review the Depot Strategy to align with current council operations and requirement.				01-Jul-2020			30-Jun-2021		
2. Review the implementation plan.				01-Oct-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Council will implement the outcomes contained within the Depot Strategy that sets the vision and details high level plans to achieve more relevant and fit for purpose Depots.		Actions contained within the Council Depot Strategy Implementation Plan (for 2020-2021) delivered.		Target	25%	25%	25%	25%	100%
				Actual	25%	0%	0%		
		Depot Strategy to be reviewed and amend the implementation plan via addendum.		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A	5%	25%		
KPI Status Comments (by exception only)									
A Consultant has been engaged to review the current strategy and amend the action plans via addendum. The draft addendum is likely to be completed by first quarter of 2021/2022 financial year to be presented to the Council Executive Team.									

## ACCESSIBLE AND SERVICED REGION

Area of Focus:									
Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.									
Deliverable				Overall Status			Lead		
Implementation of a Local Government Infrastructure Plan				On track			Capital Works & Asset Management		
Activities				START DATE			END DATE		
1. Review and amend the Local Government Infrastructure Plan.				01-Jul-2020			30-Sep-2020		
2. Report on investment in trunk infrastructure within Annual Report.				01-Jul-2020			31-Dec-2020		
3. Utilise the Local Government Infrastructure Plan to inform the 10-year Capital Works Program.				01-Oct-2020			30-Jun-2021		
4. Incorporate the Local Government Infrastructure Plan into Council's Asset Management Plans.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
From July 2020, infrastructure projects delivered that supports population and economic growth.		Infrastructure Projects are delivered in alignment with the Local Government Infrastructure Plan.		Target	100%	100%	100%	100%	100%
				Actual	100%	100%	100%		
KPI Status Comments (by exception only)									
N/A									

## ACCESSIBLE AND SERVICED REGION

Area of Focus:									
Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.									
Deliverable				Overall Status			Lead		
Develop and review a 10-Year Capital Works Program				On Track			Capital Works & Asset Management		
Activities				START DATE			END DATE		
1. Review Ten (10) Year Capital Works Programs for each infrastructure asset class.				01-Jul-2020			31-Dec-2020		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive and strategic 10-Year Capital Works Program to ensure appropriate funding and prioritisation for each infrastructure asset class.		10-Year Capital Works Program adopted by Council.		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A	N/A	N/A		
KPI Status Comments (by exception only)									
N/A									



## ACCESSIBLE AND SERVICED REGION

Area of Focus: Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.								
Deliverable			Overall Status			Lead		
Define level of services required by Council's infrastructure network			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review existing Level of Service Program for Council's infrastructure network.			01-Jul-2020			30-Sep-2020		
2. Define level of services for prioritised infrastructure in accordance with service review program.			01-Jul-2020			31-Dec-2020		
3. Implement revised level of service statements.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
From June 2020, Council has defined the level of services required by the infrastructure network which ensures appropriate prioritisation of infrastructure investment.	Review established service level standards for identified assets by end September 2020.		Target	100%	N/A	N/A	N/A	100%
			Actual	25%	50%	25%		
	Service level standards for community facilities adopted by Council by end December 2020.		Target	0%	100%	N/A	N/A	100%
			Actual	0%	0%	25%		
KPI Status Comments (by exception only)								
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.								



## ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.								
Deliverable			Overall Status			Lead		
Asset Management Strategy			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review and update the Asset Management Strategy.			01-Jul-2020			30-Sep-2020		
2. Continue to improve the Asset Management System.			01-Jul-2020			30-Jun-2021		
3. Continue to improve asset management plans.			01-Jul-2020			30-Jun-2021		
4. Deliver the Asset Management Strategy.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
From July 2020, assets continue to be managed in accordance with the Asset Management Strategy.	Asset Management Strategy annual project plans delivered within projected timeframes.	Target	100%	100%	100%	100%	100%	
		Actual	100%	100%	100%			
From July 2020, asset management activities are understood from the community (user) perspective of Levels of Service.	An organisational engagement plan is developed and implemented to draft Community Levels of Service for inclusion in updated asset management plans.	Target	0%	0%	0%	100%	100%	
		Actual	0%	0%	0%			
KPI Status Comments (by exception only)								
N/A								

## ACCESSIBLE AND SERVICED REGION

Area of Focus: Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Overall Status			Lead		
Waste Strategy - Vision on Waste			On track			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program.			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$30,000	\$5,502	Year-to-date expenditure of \$18,893 is significantly less than forecast (\$80,000) as a result of delayed project commencement, pending adoption of the Waste Management and Resource Recovery Strategy by end June 2021. It is anticipated that actual expenditure for the year will be approximately \$35,000-40,000 underspent, however, this funding is committed.					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, tangible results achieved in making Council's waste vision a reality.	Innovative Waste Strategy developed and adopted by Council by end June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	90%			
	Waste Education Program projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%	
		Actual	20%	25%	30%			
KPI Status Comments (by exception only)								
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.								

## ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Revenue			Lead		
Enable and support sustainable waste management technologies			On track			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Investigate and develop relevant waste and resource recovery services for the region, in line with Council's Waste Strategy.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$200,000	\$0	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020. Project delayed due to delays in Waste and Resource Recovery Strategy finalisation and associated review of available technologies.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has delivered the ongoing Waste Education Program to the community, information of new services and technologies.		Waste Education Program Projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%
			Actual	20%	20%	30%		
From June 2021, Council continues to deliver waste and resource recovery services to the community.		Increase the resources that are diverted from landfill.	Target	0%	0%	0%	2%	2%
			Actual	0%	10%	0%		
KPI Status Comments (by exception only)								
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.								

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus: Build capacity to improve health and well-being in the community.										
Deliverable				Overall Status			Lead			
Community Engagement Programs				On track			Community & Culture			
Activities				START DATE			END DATE			
1. Deliver Community Engagement Programs, including: <ul style="list-style-type: none"><li>• Be Healthy and Active.</li><li>• Events that celebrate Community.</li><li>• Youth Leadership.</li></ul>				01-Jul-2020			30-Jun-2021			
2. Review community development programs to measure Council's social return on investment.				01-Jul-2020			30-Jun-2021			
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)				
\$135,000		\$15,470		\$13,267		Annual budget for the project includes \$5,000 carried forward from 2019-2020. Year-to-date spend of \$56,736 has been less than forecast (\$77,140) as the result of the postponement or cancellation of a number of programs due to COVID-19 restrictions and Weather event in March.				
Measure of Success			SMART KPI			Q1	Q2	Q3	Q4	Annual
The health and wellbeing of the Scenic Rim community continues to improve and communities feel more socially connected.			Community connections increased.		Target	5%	5%	5%	5%	5%
					Actual	2.5%	5%	5%		
			Number of programs delivered.		Target	25%	50%	75%	100%	10
					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.										

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable			Overall Status			Lead		
Community and Culture Strategy Development			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Develop Community and Culture Strategy.			01-Jul-2020			30-Jun-2021		
2. Commence implementation of Community and Culture Strategy year one actions.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$80,000	\$3,635	\$3,635	Annual budget for the project of \$80,000 has been carried forward from 2019-2020. It is anticipated that the majority of the annual budget will be expended in the current financial year.					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed.	Community and Culture Strategy adopted by Council by June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A			
	Community and Culture Strategy year one actions commenced implementation.	Target	N/A	N/A	N/A	N/A	N/A	
		Actual	N/A	N/A	N/A			
KPI Status Comments (by exception only)								
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.								



## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:									
Build capacity to improve health and well-being in the community.									
Deliverable				Overall Status		Lead			
Arts and Culture Program				On Track		Community & Culture			
Activities				START DATE		END DATE			
1. Implement Arts and Culture Plan activities.				01-Jul-2020		30-Jun-2021			
2. Deliver continued operation of Cultural Centres - Beaudesert, Boonah and Tamborine Mountain.				01-Jul-2020		30-Jun-2021			
3. Deliver Public Art and Heritage Program.				01-Jul-2020		30-Jun-2021			
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A		N/A	The Arts and Culture Program is resourced in part by external funding, in part by fees and charges and in part by Council subsidy. This revenue offsets materials and services, as well as employee expenses and overhead costs. As such, financial reporting against this deliverable is incorporated into Council's monthly financial reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
From July 2020, continue to deliver programs that support the social and cultural fabric of the region.		Arts and Culture Plan objectives delivered.		Target	25%	25%	25%	25%	100%
				Actual	25%	25%	25%		
From July 2020, the regions Cultural Centres continue to thrive.		Increased attendance in accordance to local population growth (per venue).		Target	2.8	2.8%	2.8%	2.8%	2.8%
				Actual	(53%)	(40%)	(48%)		
		Venue revenue increased (per venue) by 30 June 2021.		Target	2.8%	2.8%	2.8%	2.8%	2.8%
				Actual	(43%)	(48%)	(36%)		
From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community and tourism visitation across the region.		Online and printed trails are developed, markers and signage installed.		Target	25%	25%	25%	25%	100%
				Actual	25%	15%	15%		
		Promotional material and an online platform developed for art and heritage trails.		Target	25%	25%	25%	25%	100%
				Actual	25%	15%	15%		
		Customers surveyed are satisfied with public art trail.		Target	N/A	N/A	N/A	100%	100%
				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.									

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus: Provide contemporary library services across the region that reflect the needs of the community.								
Deliverable			Overall Status			Lead		
Library Services			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Commence implementation of Library Service Review recommendations.			01-Jul-2020			30-Jun-2021		
2. Implement Radio Frequency Identification (RFID) over 3-4 years.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$52,740	\$0	\$0	Annual budget for this deliverable of \$52,740 has been carried forward from 2019-2020. Funding under a Queensland Government COVID Recovery Grant has been secured to deliver this project.					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
Installation of an RFID system in a nominated library.	Total library resources borrowed through electronic means.	Target	N/A	N/A	N/A	70%	70%	
		Actual	N/A	N/A	N/A			
KPI Status Comments (by exception only)								
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%.								



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

## Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
<b>Waste and Recycling</b>		
	<ul style="list-style-type: none"> <li>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.</li> <li>New waste collection services put in place for the quarter - 46 domestic and two commercial services.</li> </ul>	<ul style="list-style-type: none"> <li>Waste Management and Resource Recovery Strategy 2021 – 2026 to be finalised.</li> <li>Waste Education Program to be finalised.</li> </ul>
<b>Infrastructure Delivery</b>		
<p>The following projects were finalised during the period 1 January to 31 March:</p> <ul style="list-style-type: none"> <li>Christmas Creek Road Reconstruction;</li> <li>Holt Road footpath installation ;</li> <li>Wellington Bundock Drive intersection</li> </ul> <p>The following projects commenced during the period 1 January to 31 March:</p> <ul style="list-style-type: none"> <li>Beaudesert Town Centre transport improvements (Selwyn Street);</li> <li>Road rehabilitation works commenced on Kooralbyn Road Reconstruction;</li> <li>Beechmont Road widening (Blackspot project);</li> <li>Kooralbyn Road rehabilitation</li> <li>Shay Place culvert rehabilitation;</li> </ul>	<p>Swimming Pool Attendance Jan - March</p> <ul style="list-style-type: none"> <li>Scenic Rim Aqua Fitness - 2787</li> <li>Boonah - 3419</li> <li>Beaudesert - 12602</li> <li>Tamborine Mountain - 8166</li> <li>Canungra - 3562</li> </ul>	<p>The following projects are scheduled to commenced during the period 1 April to 30 June:</p> <ul style="list-style-type: none"> <li>Beaudesert Town Centre drainage improvements;</li> <li>Guardrail replacement works on Head Road, Comeys Creek;</li> <li>Replacement of Teese Bridge, Veresdale Scrub;</li> <li>Rehabilitation works on Tierneys Bridge, Rosevale;</li> <li>Footpath Upgrade works - Highbury Street, Boonah.</li> <li>Kooralbyn Bridge replacement;</li> <li>Benstead Bridge rehabilitation;</li> <li>Dennis Bridge rehabilitation;</li> <li>Taylor Bridge rehabilitation;</li> <li>Mahoney Road Floodway Upgrade</li> <li>Kerry Hills Estate drainage improvements;</li> <li>Paradise Drive drainage improvements;</li> <li>Selwyn Park public amenities upgrade;</li> <li>Lake Moogerah electrical safety upgrade</li> <li>Lake Moogerah Camp site amenities upgrade</li> <li>Sharp Park public amenities upgrade;</li> <li>Geissmann Oval public amenities upgrade;</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
		<ul style="list-style-type: none"> <li>EM Tilley Park public amenities upgrade;</li> <li>Staffsmith Park public amenities upgrade;</li> </ul> <p>The following projects are scheduled for completion during the period 1 April to 30 June:</p> <ul style="list-style-type: none"> <li>Enterprise Drive footpath installation</li> </ul>
<b>Road Maintenance and Corridor Management</b>		
	<ul style="list-style-type: none"> <li>73 Road Corridor Use applications received</li> <li>59 Road Corridor Use approvals issued</li> <li>36 Heavy vehicle access applications received</li> <li>26 Heavy vehicle access approvals issued</li> <li>106 Property Access Requests received</li> <li>100 Property Access Approvals issued</li> <li>20 Rural Road Numbering requests received</li> <li>20 Rural Road Numbering approvals issued</li> </ul>	
<b>Cemeteries</b>		
	<ul style="list-style-type: none"> <li>36 burials and ash placements applications received</li> <li>11 reservation received and processed;</li> <li>15 Monumental Applications received</li> </ul>	
<b>Parks and Landscape Maintenance</b>		
	<ul style="list-style-type: none"> <li>1664 Public Free Trees distributed</li> <li>One free tree event was held in Boonah with the Beaudesert Nursery open every Friday for free tree collection</li> </ul>	<ul style="list-style-type: none"> <li>One free tree event is scheduled for Beaudesert in May.</li> </ul>
<b>Alliance and Contract Works</b>		
<p>Following works successfully completed under the RMPC\$3M for 2020/21 contract:</p> <ul style="list-style-type: none"> <li>\$200K for gravel road upgrades using stabilising agent</li> <li>Over \$100K for flood event 21J</li> <li>\$70K for flood event 21C</li> </ul> <p>Following works completed under the RMC\$1M for 2020/21 contract:</p>	<ul style="list-style-type: none"> <li>Council manages 380km of road under the RMPC</li> <li>Council manages 180km of road under the RMC</li> <li>Completed five cycles under the RMC in 2020/21</li> <li>Three contracts, including traffic control services contract developed and awarded</li> </ul>	<p>Upcoming works include:</p> <ul style="list-style-type: none"> <li>Logan City Council - maintenance grading for 2021/22</li> <li>Ipswich City Council - maintenance activities for 2021/22</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> <li>o \$50K for tree clearing on Waterford Tamborine Rd</li> <li>o \$30K for vegetation management at various locations</li> </ul> <p>Additional contract works carried out with Logan City Council:</p> <ul style="list-style-type: none"> <li>o Over \$170K for 2020/21</li> <li>o \$100K for gravel road maintenance</li> <li>o \$70K for timber bridge repairs</li> </ul> <ul style="list-style-type: none"> <li>• RMPC and RMC contracts currently being reviewed with further negotiations/variations being discussed on the RMC contract.</li> <li>• Various operational, services contracts have been developed and awarded. The Plant/Truck hire tender is one among many currently being evaluated in association with Local Buy.</li> </ul>		<ul style="list-style-type: none"> <li>• RMPC new contract for 2021/22 being reviewed</li> <li>• RMC contract variations being discussed with RoadTek</li> </ul>
<b>Fleet Management and Servicing</b>		
<ul style="list-style-type: none"> <li>• 10 year Plant/Fleet program formalised for Council adoption</li> <li>• Plant Operations Review completed</li> <li>• Plant optimisation review completed.</li> </ul>	<ul style="list-style-type: none"> <li>• 136 items of plant serviced as scheduled that include</li> <li>• 34 Heavy Plant</li> <li>• 22 Heavy Truck</li> <li>• 37 Small Plant</li> <li>• 43 Light Vehicles</li> </ul>	<p>Scheduled purchases for the period 1 April to 30 June include:</p> <ul style="list-style-type: none"> <li>o One Heavy Plant</li> <li>o Two Heavy Truck</li> <li>o One Small Plant</li> <li>o Three Light Vehicles</li> </ul> <ul style="list-style-type: none"> <li>• Further work to be undertaken from the recommendations/outcomes of the Plant Operations review &amp; Plant Optimisation Review.</li> <li>• Internal audit of Plant operations, process and Procedure to be conducted by Council's Risk and Audit team</li> <li>• Process maps to be developed by Council's Business Systems Analyst.</li> </ul>

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

## People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
<b>Human Resources</b>		
<ul style="list-style-type: none"> <li>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.</li> <li>2021 trainee cohort recruitment underway and pending finalisation for seven new trainee opportunities for disadvantaged job seekers supported by government funding.</li> <li>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.</li> <li>Council as an employer, and one apprentice and two trainees submitted nominations for the Queensland Training Awards.</li> <li>Enterprise Bargaining negotiations ongoing.</li> <li>Ongoing management of COVID-19 workforce implications, contingency planning and a flexible working.</li> <li>Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services.</li> </ul>	<ul style="list-style-type: none"> <li>21 vacancy adverts posted as internal expressions of interest to meritoriously support internal staff employment opportunities.</li> <li>17 vacancy adverts were posted externally with 21 new starters commencing in the quarter (in addition to internal movements).</li> <li>Five trainees from the 2020 cohort completed with all trainees that completed offered subsequent employment opportunities.</li> <li>Council's employee assistance program provided for 20 new clients and a total of 46 hours of EAP services for the quarter.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Council wide Personal Professional Development process initiation.</li> <li>Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators.</li> <li>Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services.</li> </ul>
<b>Refresh and Refocus</b>		
		<ul style="list-style-type: none"> <li>Preparation of realigned organisational structures for the remaining areas: <ul style="list-style-type: none"> <li>Health, Building and Environment</li> <li>Council Sustainability</li> <li>Community and Culture</li> </ul> </li> </ul>
<b>Workplace Health and Safety</b>		
<ul style="list-style-type: none"> <li>Continuous review and improvement focus on WHS Processes and Reports.</li> <li>Four site inspections conducted in Asset and Environment Sustainability Portfolio.</li> <li>One Corporate Work Health and Safety Committee meeting held in February 2021.</li> </ul>	<ul style="list-style-type: none"> <li>LTIFR January 2021 to March 2021: 17.39. 1 lost time incident in January 2021 and 1 lost time incident in March 2021.</li> <li>Increase of LTIFR compared to March 2020: 8.34.</li> <li>Overall Lost Time Incidents up until March 2021: 8. Comparison to March 2020: 4.</li> </ul>	<ul style="list-style-type: none"> <li>Review of Drug and Alcohol Policy.</li> <li>Review PPE Matrix.</li> <li>Review of Chemwatch system and improvement of processes.</li> <li>Review Contractor and Volunteer induction and improvement of processes.</li> <li>Review Rehabilitation Processes.</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> <li>Continual End of Month Processing and Reporting to Executive Team.</li> <li>Review of Processes - First Aid Kit Check across Council Facilities.</li> <li>Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021.</li> <li>Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities.</li> <li>Chemwatch training undertaken by Work Health and Safety Team.</li> <li>Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021.</li> <li>10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021.</li> <li>Expressions of interest for moulded ear plugs communicated to staff.</li> <li>Flu Vaccinations booked in for April with expressions of interest communicated to staff.</li> <li>Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Review Immunisation Processes.</li> </ul>
<b>Payroll</b>		
<ul style="list-style-type: none"> <li>Implementation of the consolidated LGIA Clearing House process for superannuation.</li> <li>Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621.</li> <li>Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>	

## 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																						
<ul style="list-style-type: none"><li>Planning for and staging of the Risk Reference Group Meeting held on 21 January 2021.</li><li>Planning for the Audit and Risk Committee Meeting held on 18 February 2021.</li><li>Recruitment for new Principal Specialist Internal Audit and Improvement completed.</li></ul>	<p><u>Implemented recommendations</u></p> <table><tr><th colspan="4">Movement in outstanding recommendations</th></tr><tr><th>Risk</th><th>Open at start</th><th>Closed during period</th><th>Open at finish</th></tr><tr><td>Low</td><td>7</td><td>0</td><td>7</td></tr><tr><td>Medium</td><td>67</td><td>0</td><td>67</td></tr><tr><td>High</td><td>9</td><td>0</td><td>9</td></tr></table> <p><u>Detailed scopes issued</u> None</p> <p><u>Audits reports in draft</u> None</p> <p><u>Audits issued in final</u> None</p> <p><u>Continuous Assurance memos issued</u> None</p>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	7	0	7	Medium	67	0	67	High	9	0	9	<ul style="list-style-type: none"><li>Finalise recruitment of Principal Specialist Internal Audit and Improvement. Including negotiating commencement date.</li><li>Identify and plan for the Audit and Risk Committee meeting schedules and comment on drafting new Internal Audit Plan.</li><li>Priorities will be audit planning, action tracking, meeting Audit Committee expectations, and audit completion.</li></ul>
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	7	0	7																			
Medium	67	0	67																			
High	9	0	9																			
Governance																						
<ul style="list-style-type: none"><li>Full review, including organisational consultation in updating the Council's register of financial delegations.</li><li>Approval for policy review to be undertaken under new policy framework.</li><li>Continued facilitation and liaison with external agencies including OIA, Queensland Ombudsman Office, OIC.</li><li>Participated in the Risk Reference and Audit and Risk Committee Meeting.</li><li>Continued to provide Governance advice and assistance to the organisation.</li></ul>	<ul style="list-style-type: none"><li>11 Right to information applications received and 10 finalised.</li></ul>	<ul style="list-style-type: none"><li>Finalise the recruitment of Principal Specialist Governance and Assurance.</li><li>Preparation and scheduling of annual workplan.</li><li>Prepare recruitment of vacant Governance positions.</li><li>Coordinate the transfer of the Risk function from Internal Audit to Governance.</li><li>Consult with ARC Chair to plan future meetings and expectations.</li></ul>																				

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

Highlights/Achievements	Statistics	Upcoming Activities
<b>Revenue</b>		
<ul style="list-style-type: none"> <li>Maintenance and preparation of the rates property database and process/issue the 2020-2021 half yearly rate notices for January.</li> <li>Continuing high levels of processing for property rates search and transfer of ownership requests.</li> <li>Provide input towards the draft 2021-2022 budget planning and discussions.</li> </ul>	<ul style="list-style-type: none"> <li>Issued 2913 Rate Reminder Notices in March with a total outstanding value of \$7,084,357.69.</li> <li>706 Supplementary Rate Notices issued for the month of March.</li> <li>571 Change of Ownership fees issued for this quarter.</li> <li>1 Hardship application approved this quarter.</li> <li>Total Rates outstanding (excl prepayments) as at 31 March 2021 10.48% \$4,268,059.56.</li> </ul>	<ul style="list-style-type: none"> <li>Support the Councillor budget discussions.</li> <li>Prepare for and issue the 2021-2022 first half rates levy.</li> <li>Review of Debt Recovery process.</li> <li>Finalise recruitment for vacant Rates Officer position.</li> </ul>
<b>Purchasing and Supply</b>		
<ul style="list-style-type: none"> <li>Current Council (staff) buyers registered in VendorPanel stands at 72, with 45 RFQ's being facilitated out of VendorPanel for the quarter.</li> <li>VendorPanel Tenders now live and first Tender finalised in February with positive feedback.</li> <li>Assisted (and participated) with Regional Prosperity team in promoting MarketPlace.</li> </ul>	<ul style="list-style-type: none"> <li>Purchases totalling \$3,151,238 with local suppliers for the quarter which is 34% of our total purchasing spend for this period.</li> </ul>	<ul style="list-style-type: none"> <li>Identify and co-ordinate training requirements for VendorPanel modules.</li> <li>Stocktake planned for mid-June.</li> <li>Continue campaign to promote and rollout MarketPlace.</li> <li>Assist with the Small Business month event.</li> </ul>
<b>Financial Management</b>		
<ul style="list-style-type: none"> <li>December Budget Review processed and endorsed by Council.</li> <li>Council Monthly Financial Reports for December, January and February populated and tabled to Council.</li> <li>Planning and preparation of 2021-2022 Draft Budget.</li> <li>2020-2021 Financial Statement preparation and external audit process commenced.</li> </ul>	Accounts Payable invoice processing: <ul style="list-style-type: none"> <li>January 2021 1,167</li> <li>February 2021 1,290</li> <li>March 2021 1,543</li> </ul>	<ul style="list-style-type: none"> <li>Continue to facilitate the 2021-2022 Draft Budget process.</li> <li>Continue 2020-2021 Financial Statement preparation process.</li> <li>Prepare necessary planning for the external audit.</li> <li>Prepare the March Budget Review and incorporate potential borrowings transactions.</li> </ul>



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

Highlights/Achievements	Statistics	Upcoming Activities	
Information Services and Technology			
<ul style="list-style-type: none"><li>Network Management Services tender being published and evaluated.</li><li>Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop.</li><li>Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity.</li><li>Configure and implement new equipment to support Council Ordinary broadcasts.</li><li>Recruitment of Manager Information Services and Technology to commence.</li></ul>	Organisation Metrics Q3 2020-21		
		90 days	average per day
	Emails Sent	215,236	2,391
	Emails Received	590,641	6,563
	ICT Operations - Jobs Closed by Month		
	May-20	510	
	Jun-20	539	
	Jul-20	511	
	Aug-20	454	
	Sep-20	545	
Oct-20	503		
Nov-20	466		
Dec-20	352		
Jan-21	291		
Feb-21	313		
Mar-21	476		
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			
<ul style="list-style-type: none"><li>Hardcopy Inventory 3.2km of documents calculated - 300m destroyed / catalogued / registered.</li><li>HR files catalogued (117 boxes / 2000 plus files managed).</li><li>Online ECM and Recordkeeping training implemented.</li></ul>	<ul style="list-style-type: none"><li>Incoming and Outward mail received (faxes/emails/ Post Office/internal documents) 19721 documents.</li><li>90% Helpdesks completed by the end of each working day.</li><li>Aim to process documents (electronic and hardcopy on the same day as received).</li></ul>	<ul style="list-style-type: none"><li>Hardcopy Inventory to be completed for Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.</li></ul>	

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

#### Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
<b>Libraries</b>		
<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>All story times and library events were moved back inside libraries and were no longer needing to be conducted outside.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Library visits - 34,772</li> <li>Library members - 28,275</li> <li>Story time sessions - 50</li> <li>Story time participants - 716</li> <li>PC Bookings - 1156</li> <li>Wi-Fi Sessions - 53,478</li> <li>Physical book issues - 34,997</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July.</li> <li>Return to pre-Covid library opening hours anticipated for late May 2020.</li> <li>Community consultations for the library Indigenous language signs will occur in a number of schools.</li> </ul>
<b>Community Development</b>		
<ul style="list-style-type: none"> <li>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.</li> <li>Round Two of the Community Grants Program was released in February</li> </ul>	<ul style="list-style-type: none"> <li>172 guests attended Australia Day and Citizenship Ceremony.</li> <li>144 guests attended the International Women's Day Breakfast.</li> <li>300 people attended Free Movies in the Park in Boonah and Tamborine Mountain. (The Beaudesert event was cancelled due to heavy rainfall and flooding across the region) March.</li> <li>22 Service Providers hosted Be Healthy and Active events and activities and 1078 participants engaged with the program.</li> <li>15 members of the community attended Mental Health First Aid Training.</li> </ul>	<ul style="list-style-type: none"> <li>Youth Week events will be held in April.</li> <li>Round Two of the Community Grants Program will be assessed and presented to Council in April.</li> <li>Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May.</li> <li>Queensland Day events will be held across the region in June.</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
	<ul style="list-style-type: none"> <li>53 members of the community attended Community Engagement Sessions.</li> <li>53 Community Groups accessed Council's Community Grant Workshops to coincide with the release of Round Two of the Grants Program.</li> </ul>	
<b>Cultural Services</b>		
<p>In quarter three:</p> <ul style="list-style-type: none"> <li><b>Arts Dinners</b> 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.</li> <li><b>Exhibitions</b> 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.</li> <li><b>Heritage trails</b> have had input from Scenic Rim Writers, Chambers of Commerce, Ben Allmon and designs for markers is in progress.</li> <li><b>Public Art</b>-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. <ul style="list-style-type: none"> <li>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.</li> </ul> </li> <li><b>RADF</b>- Round Two of 20/21 opened and closed. First stage/Snapshots assessed. <ul style="list-style-type: none"> <li>Artrenpreneur call out for four places in a youth business workshop as part of RADF strategic initiative.</li> <li>Research and quotes gathered for Mural strategy development as a RADF strategic initiative.</li> </ul> </li> <li><b>Funding and Fit Out Progress</b></li> </ul>	<p>In quarter three:</p> <p><b>The Centre Beaudesert</b> - 125 events with 2487 attendees.  <b>Boonah Cultural Centre</b> - 92 events with 1428 attendees.  <b>Vonda Youngman Community Centre</b> -251 bookings with 2372 attendees.  (NB January exhibition launch event 100, March exhibition launch 55).  <b>RADF</b> 11 Applications received for the Big idea Grant. \$236,711 project value and \$76,129 requested from RADF.</p>	<ul style="list-style-type: none"> <li>Fourth quarter <b>Arts Dinners</b> will include Public Art at Goondiwindi, Celebrations and Events from the Centre Beaudesert and Galleries and exhibitions Now from Warwick Regional Gallery.</li> <li><b>Exhibitions</b> in 4<sup>th</sup> Quarter- Artists Journeys featuring 4 artists and Belonging featuring two Indigenous artists.</li> <li><b>Heritage</b>- 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</li> <li><b>Public Art</b> - designs to be sought for story marker project and VATV Beaudesert.</li> <li><b>RADF</b> applications assessed and reported to council.</li> <li>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 &amp; Dance Sensation</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> <li>○ The replacement of carpet throughout Boonah Cultural Centre was been completed.</li> <li>○ A new AV projector, lighting console and comms system have been installed in the Boonah Cultural Centre and a new projector, audio console and comms system installed in The Centre Beaudesert.</li> </ul> <p><b>Cultural Centre programs-</b></p> <ul style="list-style-type: none"> <li>• Both venues hosted community and corporate meetings, regular community events and activities in addition to the events programmed as part of the 2020/2021 Scenic Rim Cultural Program including school holiday activities, an AM Concert, adult workshops, exhibition events and movie screenings. During Quarter 3 venues were briefly impacted by a weather event and COVID-19 shutdowns.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>		<p>performance, the 75<sup>th</sup> Anniversary of Boonah Rotary Gala, the Five Senses Festival and Tamborine Mountain Psychic Fair.</p> <ul style="list-style-type: none"> <li>• <b>Funding and Fit out</b> Completion of Stage 1 of Boonah Cinema Upgrade.</li> <li>• LERP funding received for VYCC upgrade for the purchase of sound equipment, the installation of disability access to the stage, replacement of water tanks, upgrades to the conference room and exterior of the Vonda Youngman Community Centre. These works are expected to be completed by 30 June 2022.</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities																																						
Customer Contact																																								
<ul style="list-style-type: none"><li>Local Government and QGAP services continued to be delivered through a snap COVID-19 lockdown and remained compliant with COVID-19 State Government Health Regulations.</li><li>Implementation of a Customer Contact Training Tool. This tool is designed to ensure the Customer Contact team are highly trained and confident assisting all customers to a high level of service.</li><li>Commencement of an intense review of the Customer Contact internal information database. Intended to identify potential improvement and development opportunities.</li><li>Further endorsement of the Compliments Register providing reports to the Executive team celebrating successes. Designed to raise culture and support the Customer Centricity Project.</li></ul>	<table><thead><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th></tr></thead><tbody><tr><td>Calls</td><td>16766</td><td>9793</td><td>13485</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td><td>1287</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td><td>3726</td></tr><tr><td>Receipting</td><td></td><td></td><td></td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td><td>3929</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td><td></td></tr></tbody></table> <div>Who's On Location Visitors</div> <table><tbody><tr><td>Visitors to Boonah – 15</td></tr><tr><td>Visitors to Beaudesert – 296</td></tr></tbody></table> <div>Business Units - CRMS Tech One</div> <div>Health Building &amp; Environment are now on direct call backs</div> <div>Planning &amp; Development - Requests &amp; Call backs</div> <div>Compliments Received</div> <table><tbody><tr><td>Asset Environment &amp; Sustainability</td><td>15</td></tr><tr><td>Council Sustainability</td><td>0</td></tr><tr><td>Customer &amp; Regional Prosperity</td><td>11</td></tr><tr><td>Executive Office Mayor &amp; Councillors</td><td>1</td></tr></tbody></table>		Q1	Q2	Q3	Calls	16766	9793	13485	Applications Created	2145	1365	1287	Requests Created	3721	1762	3726	Receipting				Local Govt Transactions (excluding enquiries)	3083	2899	3929	QGAP Transactions	2686	2196		Visitors to Boonah – 15	Visitors to Beaudesert – 296	Asset Environment & Sustainability	15	Council Sustainability	0	Customer & Regional Prosperity	11	Executive Office Mayor & Councillors	1	<ul style="list-style-type: none"><li>All services to continue to be offered at a high level of service at all Customer Contact Centres including QGAP services.</li><li>Implementing a Quality Assurance Framework to be used in conjunction with the Customer Contact Training Tool. This framework is aligned with the Customer Charter and will assist the team to identify potential gaps in procedures, information and training. These reviews are designed to provide feedback to the Customer Contact team on how to improve and grow, ultimately improving the overall customer experience.</li><li>Customer Contact are ready to provide support for the implementation of new initiatives outlined in the Customer Experience Strategy.</li></ul>
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## Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics					Upcoming Activities
Planning						
<ul style="list-style-type: none"><li>Activity within the Planning and Development business area continues to be strong, reflecting the high land and residential housing sales.</li><li>New residential land is being brought to market to fill sales need. The flow on effect to Council involves new subdivision applications and then operational works applications to construct new residential developments.</li><li>There is continued strong interest in new developments which is reflected in the Concept and Prelodgement meetings held with prospective developers.</li><li>A Minor amendment to the Scenic Rim planning Scheme was adopted by Council to reflect new flood mapping for the Canungra Creek. An Administrative Amendment was also adopted to correct minor errors and inconsistencies that were identified throughout the first year of its implementation. Both amendments are scheduled to commence 16 April 2021.</li></ul>	Type	Description	Q1	Q2	Q3	<ul style="list-style-type: none"><li>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.</li><li>This project will ensure that the Planning Scheme remains current and reflects community and Council desired outcomes.</li></ul>
	Applications Received	Includes all Operational Works and Development Applications	60	76	60	
	Applications Determined	Includes all Operational Works and Development Applications	46	67	50	
	Decision Stage	Applications in Decision Stage	48	40	7	
	Plan of Surveys	Plan of Surveys Finalised	13	11	11	
	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		

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

<b>Health Building and Environment</b>				
<b>Activity</b>	<b>Actual Q1</b>	<b>Actual Q2</b>	<b>Actual Q3</b>	<b>Actual Q4</b>
<b>School Immunisation Program - vaccines administered</b>				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil	413	286	
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45	290	
Meningococcal ACWY	Nil	319	86	
<b>Environmental and Public Health Licenses received</b>				
Food	7	17	14	
Personal Appearance Services	2	1	2	
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30	29	
<b>Customer Requests Received (CRMS)</b>				
Health Services	419	355	488	
Compliance Services	137	161	193	
Environmental Policy and Services	12	25	30	
<b>Notices Issued</b>				
Show cause	26	37	49	
Enforcement	7	22	25	
<b>Dogs</b>				
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	
<b>Cats</b>				
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	



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

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

## Customer & Regional Prosperity

### 10.4 Update on 2020-2021 Scenic Rim Community Grants Program - In-kind Contributions

**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
		<b>\$28,365.92</b>

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

<b>Community Group</b>	<b>Project</b>	<b>Amount Recommended</b>
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	Orchestra Concerts	\$4,992
The Beaudesert and District Horse and Pony Club	Show jumping equipment	\$2,549
U3A Beaudesert	Indoor Bowls and Line Dancing Equipment	\$3,396
<b>Total Recommended</b>		<b>\$60,045</b>

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
<b>Total Recommended</b>		<b>\$76,492.31</b>

**Major Community Grants**

<b>Community Group</b>	<b>Project</b>	<b>Amount Recommended</b>
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
<b>Total Recommended</b>		<b>\$125,969.00</b>

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
<b>Total Recommended</b>		<b>\$4,034.00</b>

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
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Tamborine Mountain Garden Club	Venue Hire	\$698.16
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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
		<b>\$28,365.92</b>

### 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 in-kind 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