

Minutes

Ordinary Meeting

Tuesday, 6 July 2021

Time: 9.15am

Location: Former Boonah Council Chambers

70 High Street

BOONAH QLD 4310

Scenic Rim Regional Council

Ordinary Meeting Tuesday, 6 July 2021 Minutes

1	Openi	ng of Meeting	3
2	Attend	dance and the granting of leaves of absence	3
3	Apolo	gies	3
4	Praye	'S	4
5	Declar	rations of Prescribed or Declarable Conflict of Interest by Members	4
6	Annou	ıncements / Mayoral Minutes	4
7	Recep	tion of Deputations by Appointment / Presentation of Petitions	4
8	Confir	mation of Minutes	4
9	Busine	ess Arising from Previous Minutes	5
	9.1	Question without Notice re Minutes of the Special Meeting held on 24 June 2021, Item 6.1 "Operational Plan 2021-2022 [Closed s.254J(3)(c)]"	5
10	Consi	deration of Business of Meeting	5
	Execu	tive	5
	10.1	Show or Special Holiday 2022	5
	10.2	Local Government Association of Queensland's 125th Annual Conference	8
	People	e & Strategy	9
	10.3	Operational Plan 2020-2021 Quarter Three Progress Report	9
	Custo	mer & Regional Prosperity	138
	10.4	Update on 2020-2021 Scenic Rim Community Grants Program - In-kind Contributions	138
11	Confid	lential Matters	140

1 Opening of Meeting

The Mayor, Cr Greg Christensen, as Chair of the Meeting, declared the Meeting open and acknowledged the traditional owners of the lands of the Scenic Rim Regional Council area. The Mayor paid respect to their elders, past, present and future, and extended congratulations to them on their continued nurturing of their culture.

Cr Greg Christensen:

"Councillors, it is timely for us to recognise that this is in fact NAIDOC Week and it is certainly a timely reminder for our whole community to celebrate the history, culture and achievements of our Aboriginal and Torres Strait Islander peoples. It is also timely this year to express our support for the 2021 theme of 'healing' and call on our communities to embrace this invitation to restore strength in our community for the future."

2 Attendance and the granting of leaves of absence

Cr G R Christensen, Mayor Cr R D Swanborough Cr J J S McConnell Cr V A West Cr M J Enright, Deputy Mayor Cr M J Chalk Cr D A McInnes OAM

Executive Officers

J Gibbons, Chief Executive Officer

C McMahon, General Manager People and Strategy

D Howe, General Manager Customer and Regional Prosperity

S Osman, Manager Maintenance and Operations / Acting General Manager Asset and Environmental Sustainability

O Pring, General Manager Council Sustainability

Staff

S Keepence, Business Support Officer, Office of the Mayor and Chief Executive Officer M Carter, GIS Officer, Information Services and Technology

D Moore, Manager Community and Culture (Item 10.4)

K Forrest, Principal Specialist Community Development (Item 10.4)

3 Apologies

C Gray, General Manager Asset and Environmental Sustainability (on leave)

4 Prayers

Pastor James McCullough from Harvest Point Church Boonah, attended via teleconference to offer prayers

5 Declarations of Prescribed or Declarable Conflict of Interest by Members

Cr McInnes declared a prescribed conflict of interest in Item 10.1 on the Agenda, noting that he is a Councillor of The Royal National Agricultural and Industrial Association of Queensland, which runs the Royal Queensland Show ('Ekka'). Cr McInnes advised that he would leave the meeting room and not take part in discussion or voting on the matter.

6 Announcements / Mayoral Minutes

Nil

7 Reception of Deputations by Appointment / Presentation of Petitions

Nil

8 Confirmation of Minutes

Recommendation

That the Minutes of the Ordinary Meeting held on 22 June 2021, be adopted.

Moved: Cr Virginia West Seconded: Cr Jeff McConnell

Carried unanimously

Recommendation

That the Minutes of the Special Meeting held on 24 June 2021, be adopted.

Moved: Cr Michael Enright

Cr Greg Christensen:

"Councillors, it is beholden on me just to alert you that it has been brought to my attention that I inadvertently referenced Council's Meetings and Other Forums Procedure instead of Council's Procedure - Standing Orders, when seeking consideration to move the confidential items into open and I have asked for that correction to be identified. It is not a material change; it is just a correction to the correct point of reference. I believe it is beholden to bring that clarification forward and we have had advice that it does not require an amendment process, it is just a correction to the right reference point."

Seconded: Cr Duncan McInnes

Carried unanimously

9 **Business Arising from Previous Minutes**

9.1 Question without Notice re Minutes of the Special Meeting held on 24 June 2021. Item 6.1 "Operational Plan 2021-2022 [Closed s.254J(3)(c)]"

Cr Jeff McConnell referred to paragraph three of the motion, that:

"3. Council release to the public within 14 days, the new administrative initiatives contained within this budget and the cost of those initiatives and that in the instance where these new initiatives contain information which is commercial and in confidence, the costs thereof be excluded from the list."

Cr McConnell queried whether the request to release the information within 14 days is achievable. The General Manager Council Sustainability responded, advising that the release is being finalised and will be uploaded to Council's website, located with the 2021-2022 budget information.

10 **Consideration of Business of Meeting**

Executive

At 9:24 am, Cr Duncan McInnes left the meeting.

10.1 Show or Special Holiday 2022

Executive Officer: Chief Executive Officer

Attachments:

Letter from Office of Industrial Relations dated 16 June 2021 4 1.



Recommendation

That:

- 1. Council nominate the Monday of the 2022 Royal Queensland 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 Queensland Show day holidays for the Scenic Rim region.

Cr Jeff McConnell Moved: Seconded: Cr Marshall Chalk

That the Chief Executive Officer's recommendation be adopted

Carried unanimously

At 9:28 am, Cr Duncan McInnes returned to the meeting.



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 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.

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.gld.gov.au
 www.business.gld.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.

Yours sincerely

A J (Tony) James

Executive Director - Industrial Relations

Office of Industrial Relations

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

Executive Officer: Chief Executive Officer

Attachments: Nil

Recommendation

That:

1. Council note the Local Government Association of Queensland 125th Annual Conference information; and

2. The Mayor and Deputy Mayor be nominated as Council's delegates at the Conference, and Councillors be endorsed as observers.

Moved: Cr Jeff McConnell Seconded: Cr Derek Swanborough

That the Chief Executive Officer's recommendation be adopted

Carried unanimously

People & Strategy

10.3 Operational Plan 2020-2021 Quarter Three Progress Report

Executive Officer: General Manager People and Strategy

Attachments:

- 1. Operational Plan 2020-2021 Quarter Three Progress Report with amendments J. 🖺
- 2. Operational Plan 2020-2021 Quarter Three Progress Report Final 4.

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.

Moved: Cr Michael Enright Seconded: Cr Jeff McConnell

That the General Manager People and Strategy's recommendation be adopted

Amendment

That the following be added to the motion:

3. Council Operational Plan progress reviews be presented to Council within eight weeks after the end of each quarter, except under exceptional circumstances.

Moved: Cr Derek Swanborough Seconded: Cr Duncan McInnes

For: Crs Derek Swanborough, Jeff McConnell, Marshall Chalk and Duncan McInnes

Against: Crs Greg Christensen, Virginia West and Michael Enright

Carried 4/3

The motion, as amended:

That the General Manager People and Strategy's recommendation be adopted; and

3. Council Operational Plan progress reviews be presented to Council within eight weeks after the end of each quarter, except under exceptional circumstances.

was then put and

Carried unanimously



Table of Contents

	Page No.
EXECUTIVE SUMMARY	4
Spectacular Scenery and Healthy Environment	4
Sustainable and Prosperous Economy	4
Healthy, Engaged and Resourceful Communities	5
SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT	6
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
SUSTAINABLE AND PROSPEROUS ECONOMY	11
Deliverable: Take actions to enable regional infrastructure to facilitate emerging	11
economic opportunities	
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
OPEN AND RESPONSIVE GOVERNMENT	22
Deliverable: Customer Centric Framework	22
Deliverable: Customer Survey	23
Deliverable: Refresh and Refocus	24
Deliverable: Communications Strategy and Consultation and Engagement	25
Framework for (internal and external) Stakeholders	
Deliverable: Disaster Management Capability	26
Deliverable: Review and deliver Information Services and Technology (IS&T) Strategic Plan	27
Deliverable: Cyber Security Program	28
RELAXED LIVING AND RURAL LIFESTYLE	29
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
VIBRANT ACTIVE TOWNS AND VILLAGES	33
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
ACCESSIBLE AND SERVICED REGION	37
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
Deliverable: Waste Strategy - Vision on Waste	44
Deliverable: Enable and support sustainable waste management technologies	45
HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES	46
Deliverable: Community Engagement Programs	46
Deliverable: Community and Culture Strategy Development	47
Deliverable: Arts and Culture Program	48
Deliverable: Library Services	49
Appendix A - Operational Plan 2020-2021 Quarter One - Business Unit Achievement and Statistics	50
Asset and Environmental Sustainability - Business As Usual Activities:	50
- Waste and Recycling	50
- Infrastructure Delivery	50
- Road Maintenance and Corridor Management	51
- Cemeteries	51
- Parks and Landscape Maintenance	51
- Alliance and Contract Works	51
- Fleet Management and Servicing	52
People and Strategy - Business As Usual Activities:	53
- Human Resources	53
- Refresh and Refocus	53
	53
- Workplace Health and Safety	53 54
- Payroll	
Council Sustainability - Business As Usual Activities:	55
- Internal Audit, Risk and Improvement	55
- Governance	55
- Revenue	56
- Purchasing and Supply	56
- Financial Management	56
- Information Services and Technology	57
- Records	57
Customer and Regional Prosperity - Business As Usual Activities:	58
- Libraries	58
- Community Development	58
- Cultural Services	59
- Customer Contact	61
- Planning	62
Health Building and Environment	63

Executive Summary

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

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

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

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

Spectacular Scenery and Healthy Environment

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

Sustainable and Prosperous Economy

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

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

Healthy, Engaged and Resourceful Communities

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

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

	Recognise	e, preserv		a of Focu nance the		nique biodi	iversity.			
Deliverable					Overall :	Status	Lead			
Million Trees for S	cenic Rim Projec	at			Requires	attention	Health Building	g & Environment		
Activities						DATE	END	DATE		
1. Deliver rural tree	s initiative.				01-Jul	-2020	31-D	ec-2020		
2. Deliver communi	ty trees initiative.				01-Jar	1-2021	30-Jı	un-2021		
Deliver habitat tre	ees initiative.				01-Jar	1-2021	30-Ju	un-2021		
4. Deliver river trees	s initiative.				01-Jar	-2021	30-Jun-2021			
Annual Budget	Quarter Planne Expenses	d	Quarter	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Budget/	Actual Co	omments (by exception only)			
\$50,500	\$12,625		\$11,391		date spe		hird quarter brought the year to project to \$42,950. (Refer to KPI			
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date		
By 2025, one million trees will	110,000 trees	Target	27,500	27,500	27,500	27,500	110,000	603,500		
be planted in the Scenic Rim.	planted annually.	Actual	22,225	23,073	13,518					
KPI Status Comm	ents (by exception	only)								
Annual budget attrit	outed to this progr	am is insi	ufficient to	meet pro	jected tard	jets.				

	Recognise, p	reserve		of Focus: ce the regio	n's uniqu	ie biodiversity	<i>r</i> .	
Deliverable					Overal	l Status	Lead	
Develop and refine and Biodiversity S	e Climate Change In trategy	Require	es attention	Health Build Environmen	100			
Activities		STA	RT DATE	END	DATE			
Review Interim (consultation.	Climate Change State	01-	Jul-2020	31-De	c-2020			
	mate Change Statem luding reviewed Scr y.				01-	Jan-2021	30-Ju	n-2021
Annual Budget	Quarter Planned Expenses	Quarte	er Actual ses	Budget/A	ctual Co	omments (by	exception only	/)
\$0 (within existing resources)	\$0	\$0		N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Council has a			Target	N/A	N/A	N/A	June 2021	June 2021
clear policy position on climate change and biodiversity.	Actual	N/A	N/A	N/A				
KPI Status Comm	e nts (by exception or	ıly)			i .			
N/A								

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
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)	
\$410,000 \$460,650	\$290,000	\$168,150	\$71,616	Annual budget for the project includes \$120,000 carried for from 2019-2020. As part of the December 2021 budget radopted in March 2021, budget rephasing was completed a annual budget was increased by a further \$50,650. Actual spend year-to-date of \$113,881 is below year-to-budget of \$343,150 due to delays in the commencement of three of this project. (Refer to comments below regardin Status.) As a result, it is anticipated that unallocated budget in the project will be carried over into the new financial year.	eview, nd the o-date phase ig KPI

		and proje					,
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
	Scheduled actions delivered in accordance with the Logan	Target	25%	25%	25%	25%	100%
Improvement in the health and resilience	and Albert River Catchment Action Plan.	Actual	10%	25%	25%		
of South East Queensland's	Scheduled actions delivered in accordance with the	Target	25%	25%	25%	25%	100%
catchments and rivers through collaboration with	Bremer River Catchment Action Plan.	Actual	5%	5%	25%		
strategic partners.	COMSEQ resilient rivers funding, acquitted as per	Target	25%	25%	25%	25%	100%
	agreement.	Actual	25%	25%	25%		

KPI Status Comments (by exception only)

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

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

rea		

Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to

	Overall	Status		Lead								
Biodivers	sity Partners	hips Project		On track			Health	Building & En	uilding & Environment			
Activities				s	TART DA	ATE		END DATE				
Develo projects for	()1-Jul-20	20		30-Sep-202	20						
2. Establis	0	1-Oct-20	20		30-Jun-202	21						
3. Report	0	1-Oct-20	20		30-Jun-202	21						
Implement biodiversity and waterway projects.				0	1-Oct-20	20		30-Jun-202	1			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by except				on only)				
\$50,000	\$0	\$25,000	\$8,597	As part of the December 2020 2021, the budget was rephased quarter one to quarter three. Year to date expenditure on \$9,104 below the YTD budget. a result of delays in commence			d, moving	g the planned budget from ject is \$15,896, which is derspend has occurred as				
				\$9,104 b	elow the	YTD budget	This un	derspend has	,			
Measure	of Success	SMART K	PI	\$9,104 b	elow the	YTD budget	This un	derspend has				
Increased	biodiversity	Number agreemen nominated	of project ts developed for biodiversity	\$9,104 b	elow the	YTD budget in commenc	This une	derspend has project.	occurred a			
Increased outcomes region,	biodiversity for the achieved	Number agreemen nominated partnership	of project ts developed for biodiversity	\$9,104 b a result o	elow the of delays Q1 2	YTD budget in commence Q2 2	This undement of Q3	derspend has project.	Annual			
Increased outcomes region, through	biodiversity for the achieved strategic	Number agreemen nominated partnership	of project ts developed for biodiversity ps.	\$9,104 b a result o	elow the f delays Q1 2	YTD budget in commence Q2 2	This unement of Q3 2	derspend has project. Q4 2	Annual 8			
Measure Increased outcomes region, through partnershi	biodiversity for the achieved strategic	Number agreemen nominated partnershi	of project ts developed for biodiversity ps.	\$9,104 b a result of Target Actual	elow the of delays Q1 2 1	YTD budget in commence Q2 2 1	This unement of Q3 2 0 1	derspend has project. Q4 2	Annual 8			

9|Page

N/A

Area of Focus:

Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.

			protecting biodiversity wit	mir the regi	UIT.				
Deliverable		Overall S	tatus		Lead				
Pest Plant Speci	Requires	attention			Health Building & Environment				
Activities	STA	RT DATE	E		END DA	TE			
1. Undertake trea	01-	Jul-2020			30-Jun-2	021			
Annual Budget	Quarter Planned Quarter Actual Expenses Expenses			Budget/A	ctual Co	mments	(by ex	ception o	only)
\$100,000	\$25,000		\$18,863	date expe	nditure to	\$101,63 year ac	33. Prog	ram has	he year to now been eatment of
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
Pu 2022 Council	will be in	Reductio	on in biosecurity matter on	Target	2%	3%	3%	2%	10%
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network. Kilometres of local road network treated for biosecurity matter.				Actual	1%	1.5%	1.5		
		es of local road network	Target	10%	10%	10%	10%	40%	
		or biosecurity matter	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.

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

	Guide a	nd optimise the	Area of Foo		rity of the I	egion.		
Deliverable				Overall	Status	Lead		
Take actions to ena emerging economic		facilitate	On Trac	k	Asset & Sustain	Environme ability	ental	
Activities			STAR	T DATE		END DAT	ΓE	
 Review and up infrastructure project economic opportuniti 		01-J	ul-2020		30-Jun-2021			
Review and updat (for identified regional	,		document	01-J	ul-2020		30-Jun-20)21
Distribute (regiona to key stakeholders.	lly significant in	frastructure) Adv	ocacy Plan	01-J	ul-2020		30-Jun-20)21
Annual Budget	Quarter Planned Expenses	Budget/A	ctual Com	ments (by	exception	only)		
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
		lan reviewed	Target	100%	N/A	N/A	N/A	100%
Significant infrastructure	and adopted 31 July 2020.	by Council by	Actual	40%	20%	20%		
improvements for	Significant infrastructure	regional projects	Target	N/A	N/A	N/A	100%	100%
reviewed and approved by Council by 30 June 2021.		Actual	N/A	N/A	N/A			
KPI Status Commer	nts (by exception	n only)						
N/A								

		Guide and		Area of Focus:	prosperity of the region	
Deliverable	,	Oulde drid (opumioe tire i	didire economic	Overall Status	Lead
	Development I	Program			On track	Regional Prosperity and Communications
Activities					START DATE	END DATE
Develop Strategy 20	year two action 20-2025.	s of the Scen	ic Rim Regio	onal Prosperity	01-Jul-2020	30-Jun-2021
and acquit g	elevant actions in grant funding fro and Training (DE	m the Depart			01-Jul-2020	30-Jun-2021
projects inc	idvocacy and bi luding Bromelto Precinct and Sc	on State Deve	elopment Are	a, Beaudesert	01-Jul-2020	30-Jun-2021
	n agri sector to f vore program.	facilitate grow	th and build o	on opportunities	01-Jul-2020	30-Jun-2021
	Deliver and report outcomes of 2020 Scenic xcellence Awards.				01-Mar-2021	30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actua	I Comments (by excep	otion only)
\$265,476 \$554,476 \$801,554	\$289,000	\$252,889	\$74,911	adjusted to me aligned to the anticipated referenced from budget for exercive. Actual Revenue Expenditure in to the Busines 2021, as a residevelopment at the Beaudeser an extended	ore accurately represent adopted 2020-2021 but udget figure includes \$100,000 approved as 20 and \$247,078 approduced that was adopted as part of a second as a sec	102,576 carried forward from a budget amendment in oved in the December 2020 led in March 2021. Budget the December 2020 budget in quarter two included an 000. This has now been all budget now reflecting full offset recorded as forecast 173. Ficantly less than forecast due being postponed to October has not yet commenced on ociated with the marketing of as also delayed, as a result of , as well as the necessary

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

KPI Status Comments (by exception only)

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

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

		Guide and o	Area o	of Focus: economic p	rosperity	of the reg	ion.		
Deliverable					Overal	Status		Lead	
Marketplace				On track				Corporate Finance	
Activities					START DATE			END DATE	
 Roll-out and er the VendorPanel 			s in Scenic Rim to	register in	in 01-Jul-2020			30-	Jun-2021
Continue to opportunities for i			business to furthe nic spend.	er explore	(1-Jul-202	90	30-	Jun-2021
Annual Budget	Quart	er Planned nses	Budget/	Actual Co	mments	(by excep	tion only)		
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Succ	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual
		All procure		Target	100%	100%	100%	100%	100%
Increased level	ls of	facilitated the dedicated mechanisms.	rough Council's procurement	Actual	50%	75%	75%		
activity and local		Driving and re	porting increases	Target	25%	25%	25%	25%	100%
in the Scenic Rim		in local spend	-	Actual	25%	29%	34%		
			local businesses	Target	2.5%	2.5%	2.5%	2.5%	10%
registered for M platform.		r Market Place	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.

Develop an	d maximise	the value den	ived from vib	Area of		ourism and	l genuine vi	sitor experi	ences.
Deliverable	0					Overall	Status	Lead	1
Tourism P	rogram					On track	k		onal Prosperity Communications
Activities						STA	RT DATE		END DATE
		ating to tou nic indicators		data cap	ture and	01	-Jul-2020	3	1-Dec-2020
		Scenic Rim as Scenic Rin				01	-Jul-2020	3	80-Jun-2021
		dventure and er Regions F			Strategy	01	-Jul-2020	3	80-Jun-2021
4. Commer	nce implemer	ntation of acti	on plan.		01-Jul-2020			3	80-Jun-2021
5. Review \ plan.	/isitor Inform	ation Centres	and develop	action/imp	rovement	01	-Jul-2020	3	80-Jun-2021
	tate industry sm Organisa	organisation tion.	ns to evolve	into one	optimised	01	-Jul-2020	3	80-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
<mark>\$293,320</mark> \$218,000	\$0	\$54,500	\$57,575	quarter to work as a Annual bu amendme budget re budget w review to of the fina Year to do the forecas to execute budget wi	vo report to digned to the adget for this ent in Nove view, the a ras also re better refle- ancial year, ate spend f ast \$163,50 e planned a	o more ac se adopted s program ember 202 innual bud phased a ct the expe for this pro 0. This is activity, and	curately rep 2020-2021 includes \$5 20. As a re- get was the s part of the inditure to b ject of \$107 due to succe d the reduce	oresent the budget. 5,320 appropriet the produced or pecember incurred in the pecember of the	adjusted from the total program of oved as a budge December 2020 by \$75,320. The per 2020 budge in the second half mewhat less thanking grant funding ct on budget. Fuir due to planned
Measure o	f Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual
	Total number of visitors to the region. (NB – figures are		Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually	
Rim Region	n visitation.	for the	d annually full year, ported in	Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually

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

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.

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

Deliverable	9					Overall	Status		Lead		
Regional E	vents					On trac	k			al Prosperity mmunication	
Activities							START D	ATE	EN	D DATE	
1. Develop	and laun	ch S	cenic Rim Even	ts Toolkit.			01-Jul-2	020	31-0	Dec-2020	
	lation of		activity that cor 0 Eat Local V				01-Jul-2	020	30-	Jun-2021	
3. Acquit To	ourism a	nd E	vents Queensla	nd Grant.			01-Jul-2	020	30-	Jun-2021	
 Develop and calend 			Events Strateg	y, action p	olan	01-Jul-2020 30-Jun-202					
5. Attract, e	xpand o	r dev	elop new event	s in the reg	ion.		01-Jul-2	020	30-	Jun-2021	
TransitionSmartyGram		Ever	nts Sponsorshi	p Progran	n to		01-Jan-2	021	30-	Jun-2021	
Annual Budget	Annua Foreca Reven	st	Quarter Planned Expenses	Quart Actua Exper	ıl	Budge	Actual Com	ments (by ex	ception only)		
\$ 528,000 \$51 7,4 00	\$338,5 \$329,8	_	\$231,224	\$13,7	26	in Nove which is adopted part of rephase second The for budget December reduced Expend forecas The Lopostpor	mber 2020 (for fully grant fund in March 202 the December of the find exast revenue amendment ber 2020 but it the forecast iture in Quait budget for the fund Sunset (fored. Further, t	or the delivery oded). The De 21, resulted in 22, resulted in er 2020 budgeflect the expension of the expens	ved as a budger of The Long is comber 2020 to a reduction of get review the enditure to be in acrease of \$230 in November adopted in 3,692. Significantly less was due to the ratio in the Pad Eat Local West will be incurred.	Sunset even budget review f \$10,600. As budget was nourred in the 2020. The March 2020 ss than the new even dock) being ek expenses	
Measure of Success	f	SM	ART KPI		Q1		Q2	Q3	Q4	Annual	
Local Wee	cenic Rim Eat ocal Week and		al value of	Target	\$50	00,000	\$500,000	\$500,000	\$2,000,000	\$3,500,00	
other events supported by Council deliver neasurable economic growth	economic impact generated by support of Actual \$72		26,480	No supported events	\$1.8M						

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

KPI Status Comments (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.

	Clearly	articulate and l	build pos		of Focus: eness of the	Scenic Rim	brand as a r	egion.		
Deliverabl	е				Overa	II Status	Lead			
Marketing	Program				On tra	ck		egional Prosperity and ommunications		
Activities					STA	RT DATE		END DATE		
1. Deliver	phase 2 of Dest	tination Brand N	// Aarketing	Campaig	n. 01-	Jul-2020		30-Jun-202	1	
2. Grow so	cial media follo	wings.			01-	Jul-2020		30-Jun-202	1	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budge	et/Actual	Comments	(by exception	n only)			
\$220,000	\$55,000	\$24,923	marke	ting fund	s having	ess than fore been receives as partially o	ed via bus	shfire recov	ery grants.	
Measure o	of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
From July messages	2020, relevant			Target	N/A	N/A	N/A	72,000 followers	72,000 followers	
its destinat on releva and the	strongly with	Council's	digital ms to	Actual	74,383 followers	78,514 followers	80,100 followers			

KPI Status Comments (by exception only)

- Instagram Visit Scenic Rim target 20,000; actual 24,650
- · Facebook Visit Scenic Rim target 15,000; actual 18,850 followers
- · Facebook Scenic Rim Eat Local Week target 10,000, actual 9,650 followers
- · Facebook Scenic Rim Disaster Dashboard target 13,000, actual 12,200 followers
- · Facebook Scenic Rim Regional Council target 9,000; actual 9,750 followers
- . Instagram Scenic Rim Eat Local Week target 5,000, actual 5,000 followers

Deliverable						Overall	Status		Lead
Tourism Re	covery Fun	d Program				On track	k		Regional Prosperity and Communications
Activities						STA	RT DATE		END DATE
1. Refresh th	e Visit Scen	ic Rim website.				01	Jul-2020		30-Sept-2021
. Deliver tac	tical Destina	ation Marketing	Campaign.	mpaign.			Jul-2020		31-Mar-2021
B. Develop R	esilience Bu	ilding Program					Jul-2020		30-Jun-2021
. Develop Ir	dustry Capa	city and Capat	oility Developm	nent Progra	ent Program. 01-Jul-2020				30-Jun-2021
. Rationalis	e destination	marketing stru	cture.		01-Jul-2020				30-Jun-2021
. Develop b	usiness cas	e for new Canu	ngra visitor inf	ormation c	ormation centre. 01-Jul-2020				30-Jun-2022
. Deliver Sc	enic Rim Ea	t Local Week 1	0 th anniversary	y celebration. 01-Jul-2020					30-Jun-2021
3. Conduct to	actical busin	ess developme	nt.			01	Jul-2020		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception				ception o	nly)
\$1,623,785 \$1,573,785	\$388 813 \$137 066				er, which control the Experiment of the Experime	ch is fully of pecember all budget to Budget to be income inditure is a to change projects a gement imelines	offset by to 2020 bud and the forwared in the properties of the pr	he funding trevies because the massed to make second budget runtly less ticipated by grant stry to pen longer	ployee expenses for a for this program. w, adopted in Marc evenue were reduce for accurately reflect that for the financial eview than the budgete phasing and project funded and involvingeress, which has er than anticipated and involve for the financial even negotiated and involved than anticipated and involved for the financial even negotiated and involved for the financial even negotiated and involved financial even negotiated even negotia
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
	1000	Visit Scenic I	Rim website	Target	N/A	N/A	N/A	N/A	September 2021
By July 2 npacts of th	020, the e Tourism	refreshed.		Actual	15%	30%	35%		
Bushfire and Prog	Recovery ram are	Tactical	Destination	Target	N/A	N/A	100%	N/A	March 2021
tarting to	have an	Marketing delivered.	Campaign	Actual	10%	60%	85%		
	on the directory	Canungra		Target	N/A	N/A	N/A	100%	June 2021
rebuilding and recovery process for tourism and industry development.	Information Business Case Council.	Centre e adopted by	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.

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

		Plan, develop	Area and implement hig	of Focus: gh-quality of		ocused ser	vices.			
Deliverable				Overall	Status		Lead			
Customer Centri	ic Fran	nework		On track			Comm	Community & Culture		
Activities				5	TART DA	TE		END DA	TE	
 Finalise and Charter, Custome Improvements Pla 	er Expe			01-Jul-2020				30-Jun-2021		
Develop custor customer interact			nd guidelines for		01-Jul-202	20		30-Jun-2	021	
Annual Budget	Quarter Planned Actual Expenses			Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		N/A							
Measure of Suco	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		Experience	arter, Customer Strategy and	Target	50%	50%	N/A	N/A	100%	
	gress tomer and		Plan adopted and by Council by	Actual	50%	35%	10%			
operating practices. Develop customer centric principles and guidelines for		Target	N/A	25%	25%	50%	100%			
	customer interactions and relationships.		Actual	50%	35%	10%				
KPI Status Com	ments	(by exception or	aly)							
The Scenic Rim R	degiona	l Council Custor	ner Experience St	rategy 202	1-2023 ha	s been final	ised and i	s awaiting	final desig	

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.

		develop and impleme	nt mgn qu			000 007 1100	Lead	
Deliverat	ole		Overall Status					
Custome	r Survey			Require	es Attention	1	Commu	nity & Culture
Activities	:				START DA	TE	EN	ID DATE
1. Finalise	Annual Customer S	urvey Program.			01-Jan-20	21	30-	Mar-2021
2. Distribu	ite and analyse yearly	survey.			01-Apr-20	21	30-	Jun-2021
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget					
\$10,000	\$2,500	\$0	Custome	er Survey	Program t	o be comm	enced in qu	arter four.
Measure	of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Program	Customer Survey is finalised, and	Minimum response rate from across the	Target	N/A	N/A	N/A	>10%	>10%
survey campaign is region.			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.

Plan, develop and imple			er-focused	services.			
		Overall	Status	Lead	Lead		
		On track People			& Strategy		
		STAR	T DATE		END DA	TE	
tation of deliverables, as	agreed by the	01-0	ct-2020		31-Dec-20	020	
Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (b)		by exceptio	y exception only)		
\$0	\$0	N/A					
SMART KPI		Q1	Q2	Q3	Q4	Annual	
Refresh and Refocus	Target	10%	7.5%	5%	5%	27.5%	
delivered within agreed timeframes.	Actual	8.5%	7.5%	2%			
	Quarter Planned Expenses \$0 SMART KPI Refresh and Refocus Program activities delivered within	tation of deliverables, as agreed by the Quarter Planned Expenses \$0 SMART KPI Refresh and Refocus Program activities delivered within Actual Actual	Overall On track STAR tation of deliverables, as agreed by the O1-O Quarter Planned Expenses Quarter Actual Expenses \$0 \$0 \$N/A SMART KPI Q1 Refresh and Refocus Program activities delivered within Actual 8.5%	Plan, develop and implement high-quality customer-focused and contract on track START DATE attion of deliverables, as agreed by the one-contract Quarter Planned Expenses Quarter Actual Expenses \$0 \$0 \$N/A SMART KPI Refresh and Refocus Program activities delivered within Actual 8.5% 7.5%	Plan, develop and implement high-quality customer-focused services. Overall Status Lead On track People START DATE tation of deliverables, as agreed by the Quarter Planned Expenses Quarter Actual Expenses \$0 \$0 N/A SMART KPI Refresh and Refocus Program activities delivered within Actual 8.5% 7.5% 2%	Plan, develop and implement high-quality customer-focused services. Overall Status Lead On track People & Strategy START DATE END DA tation of deliverables, as agreed by the Quarter Planned Expenses Quarter Actual Expenses \$0 \$0 N/A SMART KPI Refresh and Refocus Program activities delivered within 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.

	Fmh	ed co	mmunity	engagement and partne	rshins that	improve:	shared un	derstandii	na	
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		
Stakeholder engagement and consultation.					01-Jul-2020			31-Dec-2020		
Communication Strategy and Consultation and Engagement Framework finalised.				01-Jul-2020			31-Dec-2020			
3. Condu	ct communica	ations	audit.		01-Jul-2020		30-Jun-2021			
Develo	p Social/Digit	tal Str	rategy.		0	1-Jul-202	0	30-Jun-2021		
5. Develo	p Brand Strat	tegy i	ncluding	Corporate Style Guide.	(01-Jul-202	0.0	30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Act	arter ual Budget/Actual Comments (by exception only) penses							
				Annual budget for the						
\$45,000	\$9,000	\$0		The annual budget was the second half of the which was adopted in No expenses were inc expected this financial	s rephased financial ye March 202 turred in qu	ear, as pa 1.	r reflect th rt of the D	e expendi ecember	ture to be 2020 bud	lget reviev
	\$9,000 of Success	\$0	SMART	The annual budget was the second half of the which was adopted in the No expenses were inc expected this financial	s rephased financial ye March 202 turred in qu	ear, as pa 1.	r reflect th rt of the D	e expendi ecember	ture to be 2020 bud	get reviev penditure
	of Success		Commu	The annual budget was the second half of the which was adopted in I No expenses were inc expected this financial KPI nications Strategy and	s rephased financial ye March 202 turred in qu	ear, as pa 1. uarters two	r reflect th rt of the D o or three	e expendi ecember , and no f	ture to be 2020 bud urther exp	lget reviev
Measure By De	of Success	020, e a	Commu Consulta Framew	The annual budget was the second half of the which was adopted in I No expenses were inc expected this financial KPI	s rephased financial yo March 202 urred in qu year.	ear, as pa 11. uarters tw	r reflect th rt of the D o or three	e expendi ecember , and no f	ture to be 2020 bud urther exp	dget review penditure
Measure By De Council I high-level Framewo	of Success cember 20 has in place Communication	020, e a	Commu Consulta Framew endorse	The annual budget was the second half of the which was adopted in the No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and	s rephased financial ye March 202 urred in qu year.	ear, as pa 11. uarters two Q1 N/A 80%	r reflect th rt of the D o or three	e expendi ecember , and no fi	ture to be 2020 bud urther exp	dget review penditure
Measure By De Council I high-level Framewo	of Success cember 20 has in place Communication	020, e a	Commu Consulta Framew endorse Commu Framew plan, a	The annual budget was the second half of the which was adopted in the No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and	s rephased financial yd March 202 urred in qu year. Target Actual	Q1 N/A 80% N/A	reflect the property of the Do or three Do or three 100% 100%	e expendi eccember , and no f Q3 N/A N/A	ture to be 2020 bud urther exp Q4 N/A	get review penditure Annua 100%
Measure By De Council high-level Framewo stakehold	of Success cember 20 has in place Communication	020, e a stion for	Commu Consulta Framew endorse Commu Framew plan, a agreed to Council	The annual budget was the second half of the which was adopted in the No expenses were incepted this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by timeframes. s branded	s rephased financial yd March 202 urred in qu year. Target Actual Target	Q1 N/A 80% N/A N/A	reflect the property of the Door three Door three 100% 100% 25%	e expendi ecember , and no fi Q3 N/A N/A 50%	ture to be 2020 bud urther exp Q4 N/A	get review penditure Annua 100%
Measure By De Council I high-level Framewo stakehold By June 2 implement outcomes	of Success cember 20 has in place Communicate rk ers.	020, e a tion for has vant ithin	Commu Consulti Framew endorse Commu Framew plan, a agreed to Council' commur artefacts	The annual budget was the second half of the which was adopted in the No expenses were inc expected this financial KPI nications Strategy and ation and Engagement ork for Stakeholders d by Council. nications Strategy and ork implementation actions delivered by timeframes. s branded nication channels and	s rephased financial ye March 202 urred in que year. Target Actual Target Actual	Q1 N/A 80% N/A N/A 0%	reflect the rt of the D o or three 100% 100% 25% 20%	e expendirecember and no fi Q3 N/A N/A 50%	Q4 N/A	Annua 100%
Measure By De Council high-level Framewo stakehold By June 2 implemer outcomes its	of Success cember 20 has in place Communicate res.	020, e a ition for has vant ithin	Commu Consulti Framew endorse Commu Framew plan, a agreed to Council' commur artefacts	The annual budget was the second half of the which was adopted in No expenses were incexpected this financial KPI mications Strategy and ation and Engagement ork for Stakeholders d by Council. Inications Strategy and ork implementation actions delivered by timeframes. S branded inication channels and a audited by 31 per 2020.	s rephased financial yellow March 202 urred in qui year. Target Actual Target Actual Target	ear, as pa 11. uarters two Q1 N/A 80% N/A N/A N/A	reflect the rt of the D o or three 100% 100% 25% 20% 100%	e expendirecember and no fi Q3 N/A N/A 50% 30%	Q4 N/A	Annua 100%
Measure By De Council high-level Framewo stakehold By June 2 implemer outcomes its Strategy audit of	of Success cember 20 has in place Communicate rk ers. 2021, Council ited releving contained with communicate including a communicate	D20, ee a attion for has want ithin itons full tition	Commu Framew endorse Commu Framew plan, a agreed to Council' commur artefacts Decemb	The annual budget was the second half of the which was adopted in No expenses were incexpected this financial KPI mications Strategy and ation and Engagement ork for Stakeholders d by Council. Inications Strategy and ork implementation actions delivered by timeframes. S branded inication channels and a audited by 31 per 2020.	s rephased financial year. March 202 urred in quayear. Target Actual Target Actual Target Actual Target	ear, as pa 11. uarters two Q1 N/A 80% N/A N/A N/A 0%	reflect the rt of the D o or three 100% 100% 25% 100% 25%	e expendirecember and no fi Q3 N/A N/A 50% N/A 80%	Q4 N/A	Annua 100% 100%
Measure By De Council high-level Framewo stakehold By June 2 implemen outcomes its Strategy audit of materials	of Success cember 20 has in place Communicate Release. 2021, Council ated release contained with Communicate including a communicate developed gital Strategy	D20, e a attion for has want thin ons full tition a	Commu Framew endorse Commu Framew plan, a agreed to Council' commur artefacts Decemb	The annual budget was the second half of the which was adopted in No expenses were incexpected this financial KPI mications Strategy and ation and Engagement ork for Stakeholders d by Council. Inications Strategy and ork implementation actions delivered by timeframes. S branded inication channels and a audited by 31 per 2020.	s rephased financial year. March 202 urred in queen. Target Actual Target Actual Target Actual Target Actual Target Actual Target	ear, as parting the parting th	reflect the rt of the D o or three 100% 100% 25% 100% 100% 25% N/A	e expendirecember and no fi Q3 N/A N/A 50% N/A 80% 100%	Q4 N/A	Annua 100% 100%

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.

		Plan, devel	lop and imple	Area of Fe ment high-qu		tomer-focus	ed services	t.			
Deliverable						Status	Lead				
Disaster Management Capability						k	Disaste	Disaster Management			
Activities					STAF	RT DATE		END DATE			
Engage and consult with stakeholders to build resilience.					01-J	Jul-2020		30-Jun-2021			
Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG).					01-J	an-2020		30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	Actual Comments (by exception only)						
\$96,000	\$96,000	\$24,000	\$20,574	Revenue for this project of \$192,000 from the Queensla Reconstruction Authority (QRA) extends over the period July 2019 December 2021. Actuals for quarter three includes \$20,574 in employee expenses, this position is directly funded by the QRA funding.							
Measure of Success SMART KPI				this position					e expenses, a		
Measure	of Success	SMART KE	71	this position					e expenses, a		
Successfu	ıl	Education	packages	this position	is direct	ly funded by	y the QRA f	unding.			
Successfu developme delivery o	ıl		packages and ation plan		is direct	ly funded b	y the QRA f	unding.	Annual		
Successfu developmo delivery o involveme	ent and f community nt programs.	Education developed communica implemente Sub-plans e	packages and ation plan ad. endorsed by	Target	Q1 25%	Q2 25%	Q3 25%	unding.	Annual		
Successfu developme delivery o involveme	ent and of community nt programs. las in place ed disaster	Education developed communica implemente	packages and ation plan ed. endorsed by Disaster	Target Actual	Q1 25% 20%	Q2 25% 20%	Q3 25% 25%	Q4 25%	Annual 100%		
Successfu developme delivery o involveme Council h the fund sub-plans	ent and of community nt programs. las in place ed disaster	Education developed communica implemente Sub-plans of Local Manageme (LDMG).	packages and ation plan ed. endorsed by Disaster ent Group	Target Actual Target	25% 20%	25% 20%	25% 25% 0	Q4 25%	Annual 100%		

Area of Focus:

Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.

		busines	ss continuit	y.					
Deliverable					Status	Lead			
Review and deliver Information Services and Technology (IS&T) Strategic Plan					On track		Information Services & Technology		
Activities					RT DATE	END DATE			
 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). 					ul-2020	31-Mar-2021			
Identify year-one deliverables and implement and/or evaluate for potential future budget consideration.					ul-2020	30-Jun-2021			
Annual Budget	Quarter Planned Quarter A Expenses 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	
	Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades.		Target Actual	N/A	N/A	30%	N/A	100%	
	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	
Increased overall awareness of IS&T planned service delivery. and delivery of identified organisational improvement requirements.			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 Co	Target	50%	50%	N/A	N/A	100%		
	Information Management		Actual	50%	25.04	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.

Actual

Digitisation Framework.

50%

25%

N/A

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:

Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.

Dopinoy iiino		manori aria com	business o		o tirat riroc		orary ora	raarao ari	0.11001.00
Deliverable				Overall	Status		Lead		
Cyber Secur	ity Progra	m		Requires	attention		Informa	ition Servi	ces &
Activities				ST	ART DAT	ΓE		END DA	ΓE
 Undertake service provid 		third-party audit	of Council hosted	0	1-Jul-202	0		30-Jun-20	121
	2. Continue exploring industry standards and best practice of determine application to Council. Annual Quarter Planned Quarter Actual			01-Jul-2020 30-Jun-2021					
Annual Budget	Quart Exper		Quarter Actual Expenses	Budget/	Actual Co	omments	(by excep	tion only)	
\$12,500	\$00 \$0 \$0			N/A					
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annua
		platform serv	n place with IS&T rice providers to tinued approved	Target	N/A	N/A	N/A	1	1
Council's Security continues to b	Cyber Program	establish and	els. [Target - is to verify an assurance ith core systems	Actual	0	0	0		
	aximises	Breaches det	ected (of audit or	Target	0	0	0	0	0
protection	protection against actual cyber server changing cyber	ecurity attacks).	Actual	0	0	0			
ever changir threats.		ort to Council on	Target	100%	100%	100%	100%	100%	
		Cyber Security	Program.	Actual	100%	100%	0%		
			ort to Council of any	Target	100%	100%	100%	100%	100%
		significant brea	aches that have the						

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.

potential to compromise Council.

Actual

100%

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

	M	aintain a	Are clear and comprei	a of Focu hensive pl		ision for the	region.		
Deliverable				Overall	Status		Lead		
	n As Construct ion Business C		C)		N/A			g and Deve opment Eng	
Activities				START DATE				END DAT	ΓE
the financial	Undertake a scoping study to investigate and identify e financial costs, staff resourcing required and the rescribed benefits of adopting the ADAC standard.					020		30-Jun-20	021
Annual Budget	Quarter Pla Expenses	anned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0	\$0		\$0	This init	ative wa	s not funde	d in the curr	ent financia	al year.
Measure of S	Success	SMART	KPI		Q1	Q2	Q3	Q4	Annua
0			tion of the Asset	Target	N/A	N/A	N/A	N/A	N/A
Completed business case to support Council's (ADAC) Implementation Business Case by end June 2021.				Actual	N/A	N/A	N/A		
KPI Status C	omments (by e	xception	only)						
This project w	as not funded in	the curre	ent financial year.	Further v	vork is ur	derway to b	etter asses	s the need	and benefi

of this program for future budget initiative discussions.

	м	aintain a clear	Area of Fe		vision fo	or the rec	iion.		
Deliverable				Overall			Lead		
Development of a Strategy (GMS)	Scenic R	m Growth Ma	inagement	Require	s attentio	n		ing and egic Plar	Development nning)
Activities				ST	ART DAT	ΓE		END	DATE
Develop project r Management Strate		ent plan for a S	cenic Rim Growth	01	-Jul-2020	0		30-Se	p-2020
Develop Scenic with the Strategic L				1-	Oct 2020)		30-Ju	n-2022
Annual Budget	Quarter	Planned es	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$150,000	\$60,000		\$13,556	adopted budget second project consulta The revi project s Year to than the scope a	by Cour was reph half of the schedule ation and ised timel scope. date exp e forecas	ncil in Ma eased to e year. To which tasks re frame for enditure t \$100,0 rame wh	arch 20: shift un his was includes quired t the pro of \$13, 00, due ich inve	21, the pallocated triggereds addition compligect reflections to the polyes significant triggered to the polyes significant triggered to the polyes significant triggered trigge	riew, which was project's annual d budget to the d by an updated anal community lete the project. acts the updated significantly less revised project gnificant project
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annual
			of the scoping a Growth	Target	100%	N/A	N/A	N/A	100%
Growth Man	y end June 2021, the rowth Management trategy for Scenic Rim will Scenic Rim			Actual	100%	N/A	N/A		
be completed for	adoption		of the Growth	Target	15%	15%	35%	35%	100%
by Council.		Management Scenic Rim.	Strategy for	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.

	Mai	intain a	Area a clear and comprehe	of Focus ensive pla	-	ion for the i	region.					
Deliverable				Overall	Status		Lead					
Revision of Amendment	Scenic Rim Plani One	ning S	cheme 2020 -	Require	s attentio	on	Planning a (Strategic l		pment			
Activities				START DATE				ND DATE				
	. Prepare operational Amendment Package 1 of the cenic Rim Planning Scheme 2020.					20	3	0-Jun-202	1			
Annual Budget	nnual Quarter Planned Quarter Actual					Budget/Actual Comments (by exception only)						
\$40,000	\$10,000		\$1,250	\$30,000	. It is ar ed in qua	nticipated t	of \$13,650 hat while fu e full origina	irther budg	get will be			
Measure of	Success	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual			
Package 1 o	By June 2021, Amendment Amendment Package of the Scenic Rim					10%	40%	50%	100%			
approved b	lanning Scheme 2020 is Planning Scheme 2020 oproved by Council for is approved by Council public consultation.					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.

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

	Assist	the Scenic Rim	Area o	of Focus:	smart an	nd innovati	ive region		
Deliverable				Overall	Status		Lead		
Develop a S	cenic Rim Sma	rt Region Stra	tegy	On track			Region	al Prosp	erity
Activities				ST	ART DA	TE		END D	ATE
	Oraft Smart Reg sperity Strategy		as a subset of	01-Jul-2020 28-Feb-2022					
	mart Region St			0	I-Jan-202	21		30-Jun-	2022
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/	Actual Co	omments	(by excep	otion only	0
\$117,500	\$57,500	\$15,000	\$15,303	forward to result of 2020, du While the	the bud to the po to the po year to it is antic	9-2020 ar get amer roject's co date exp	nd a net s ndment a mmencing enditure o	\$20,000 pproved g later the of \$21,97	0,000 carrie increase as in Novemb- an anticipate 1 is less tha I be expende
Measure of S	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
		Smart Regi		Target	10%	25%	55%	10%	100%
		September 20	Council by 021.	Actual	10%	25%	55%		
	Scenic Rim art region and	Smart Regi	W P	Target	0%	33%	33%	34%	100%
technology of		Implementation adopted by 2021 and year implementation commenced.	September or one actions	Actual	0%	0%	0%		
KPI Status C	omments (by e	exception only)							
N/A									

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

	Provide vi	brant	Area o and dynamic parks, op	f Focus: en space:	s and cor	nmunity infi	rastructure				
Deliverable				Overall	Status		Lead	Lead			
Strategic revie to align with pr development			ture sporting needs growth and	Require	s attentic	n	Mainte	nance & C	perations		
Activities				START DATE END					ΓE		
1. Develop Spo	Develop Sporting Needs Strategy Implementation Plan					020		30-Jun-20	21		
Annual Quarter Planned Quarter Actual Budget Expenses Expenses				Budget/Actual Comments (by exception only)							
\$0 (review from 2019-20 ongoing)	\$0		\$0	Addition		urces have	been e	ngaged to	o facilitate		
Measure of Su	ccess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual		
From June 2 continues to	improve its	Spor	ting Needs Strategy	Target	N/A	N/A	N/A	100%	100%		
comprehensive knowledge of its future sporting needs to neet population growth and development demands.				Actual	N/A	N/A	N/A				
KPI Status Cor	nments (by ex	ceptio	n only)								
Draft Sporting S	tratagy will be	lavala	ned by 30 June 2021 v	with adopt	ion by C	uncil antici	nated to o	cur in the	firet auarte		

Draft Sporting Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.

	Provid	e vibrant and	l dynamic	Area of Foo		community	infrastruct	ure.	
Deliverable					Overall	Status	Lead		
Council's Manaç	ed Camp	ing Facilitie	s Strateg	у	Requires	s attention	Mainter	nance & Ope	erations
Activities					STAR	RT DATE		END DAT	E
Develop Coul Implementation P		aged Camp	ing Facil	ities Strategy	01-Ja	an-2021		30-Jun-20	21
Annual Budget					Budget/	Actual Con	nments (b	y exception	only)
Expenses						budget incl by Council		ndment of er 2020.	\$93,018, a
\$93,018	\$60,000		\$0		needs for in conjur Additional delivery. Allocation	or buildings action with eal resource	and faciliti each other, s have been	to "Review es" are bein under the s en engaged or this projec	g develope ame budge to facilitat
Measure of Suco	ess	SMART KP	PI		Q1	Q2	Q3	Q4	Annual
By June 2021, Co				Target	N/A	N/A	N/A	100%	100%
a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors.				Actual	N/A	N/A	N/A		
KPI Status Com	ments (by	exception or	nly)						

Draft Camping Facilities Strategy will be developed by 30th June 2021, with adoption by Council anticipated to occur in

34 | Page

the first quarter of 2021-2022.

Deliverable			Overall S	Status		Lead			
Plan, design and d	leliver vit	orancy projects	On track			Capital Manage	Works & Assement	et	
Activities			:	START DA	ΓE		END DATE		
Review infrastruction identified towns with		elines for use in key jion.		01-Jul-202	0		30-Jun-2021		
Actively seek alte application to extern		ting streams through ources.		01-Jul-2020 30-Jun-2021					
Annual Budget	Quarte Planne Expens	d Actual	Budget//	Actual Com	ments (by	exception o	only)		
			Expendit	ure in quart	er three refl	ects an inc	reased progr	ram of work	
\$135,000	\$33,75	0 \$70,941	below.) 1 which exc	This has res ceeds the ar	ulted in a ye	ar to date of the following to the date of	o KPI Status expenditure of this will be of	f \$169,162,	
\$135,000 Measure of Succe	,	0 \$70,941 SMART KPI	below.) 1 which exc	This has res ceeds the ar	ulted in a ye nnual budge	ar to date of the following to the date of	expenditure o	of \$169,162, fset through	
	988	SMART KPI External funding opportunities	below.) Twhich exe Capital re	This has res ceeds the ar evenue (app	ulted in a ye nnual budge proved fundi Q2	ar to date of t, howevering).	expenditure of this will be of	of \$169,162, fset through	
Measure of Succe By June 2021, a vibrancy projects co	dditional ontribute	SMART KPI External funding	below.) 1 which exe Capital re	This has res ceeds the ar evenue (app	ulted in a ye nnual budge proved fundi	ar to date t, however ng).	expenditure of this will be of	f \$169,162, fset through	
Measure of Succe By June 2021, and vibrancy projects contour the attractiveness	dditional ontribute region's and	SMART KPI External funding opportunities identified and	below.) Twhich exe Capital re	This has res ceeds the ar evenue (app	ulted in a ye nnual budge proved fundi Q2	ar to date of t, howevering).	expenditure of this will be of	f \$169,162, fset through	
Measure of Succe By June 2021, a vibrancy projects co	dditional ontribute region's and ts and	SMART KPI External funding opportunities identified and secured. VATV and	below.) Which exe Capital re Target	This has resceeds the arevenue (app	ulted in a ye nnual budge proved fundii Q2 - 4	ar to date t, however ng). Q3	expenditure of this will be of Q4	of \$169,162, fset through	

Deliverable				Overall S	tatus		Lead			
Public Art and	d Heritage			On track			Commu	nity & Cult	ure	
Activities				STA	ART DA	TE		END DAT	Έ	
Deliver pub Active Towns			own Centre - Vibrant	01	-Jul-202	0	:	30-Jun-20	21	
2. Develop cor	mmunity incu	bator art n	naker spaces.	01	-Jul-202	0		30-Jun-20	21	
Annual Budget	Quarter Expense		Quarter Actual Expenses	Budget/A	ctual C	omments	(by except	tion only)		
\$153,560	\$0		\$6000	Annual budget for the project includes \$47,560 wh included as a result of the budget amendment ado Council in November 2020. Expenditure year to date of \$26,768 has occurred a schedule, however it is anticipated that expenditure end will be in line with the annual budget.						
Measure of S	uccess	SMART	KPI		Q1	Q2	Q3	Q4	Annual	
Public Art in planning for E		from VA are collabora Reference circulation	ce Group for	Target	25%	25%	25%	25%	100%	
	vitalisation	track. Project is design a to be inc Artists by	the Corroborate s under way, marker and Mununjali stories sluded in the project. rief for Art built in are development in tion with	Actual	25%	25%	25%			
By December	2021, two	Incubato establish	r spaces ned by June 2021.	Target	25%	25%	25%	25%	100%	
incubator spaces have Working with the Making been established in empty shops in incubator space or		Alliance on the r space on ne Mountain. with the Beaudesert r to identify spaces ty shops able to	Actual	25%	25%	25%				

KPI Status 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.

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

	Align Coun	cil's buil	ldings and facilities v	Area of Fo		dicted servi	ce level re	quirements	
Deliverable				Overall	Status		Lead		
Review com facilities	munity need	is for b	uildings and	Requires	attention	١.	Mainte	nance & Op	erations
Activities				s	TART DA	ATE		END DA	ATE .
	elected assery and mainte		allocate a service evel.		01-Jul-2020 30-Sep-2				2020
unsustainabl		properly	undant, considered y maintained or are quirements.	()1-Oct-20)20		31-Dec-2	2020
 Identify pr unsustainabl surplus to cu 	()1-Jan-20)21		30-Jun-2	2021			
Annual Budget	Quarter Planned Expenses	1	Quarter Actual Expenses Budget/Actual Comments (by exception only)						
N/A	N/A		N/A	with Cou	ncil's Ma page 3	anaged Can 4 of this re	ping Fac port) as	ilities Strate these revi	en documented egy Deliverable ews are being e same budget.
Measure of	Success	SMAR	T KPI		Q1	Q2	Q3	Q4	Actual
	21, Council	Condit		Target	N/A	100%	N/A	N/A	100%
has a comprehensive undertaken or community Community Facilities building and facility 31 December 2020.			unity Facilities by	Actual	N/A	100%	N/A		
eeds to ensure the community Facilities		Target	N/A	N/A	N/A	100%	100%		
desirable reside.	desirable place to Strategy adopted by				N/A	N/A	N/A		
KPI Status (Comments (у ехсер	otion 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.

	Align Council	's buildings and		Area of F with curre		dicted ser	vice level requ	uirements.	
Deliverable					Overall S	Status	Lead		
Beaudesert	Enterprise Pro	ecinct (light in	dustrial e	state)	On track		Capital Work Resource & S		fanagement / ty
Activities					START	DATE	-	END DATE	
 Construct industrial su 	ion of Enterprise bdivision.	e Drive loop roa	ad and ligh	nt	01-Jul-	2020	1	5-Oct-2021	l
2. Commend	ce sale of lots in		01-Feb-	2021	3	0-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Expens	r Actual ses	Budget//	Actual Co	mments (by	exception o	nly)
N/A	N/A	N/A	N/A		captured	in Coun		21 Infrastru	roject will be ecture Capital eporting.
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
By Dece	mber 2020, an industrial	. rejects	delivered projected	Target	100%	100%	100%	100%	100%
estate that region's nee		timeframes budget.	and	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.

Deliverable				Over	all Status		Lead			
Implement the Co	uncil Depot	Strategy Pro	ject	Requ	ires atten	tion	Resour	rces & Sus	tainability	
Activities					START D	ATE		END DAT	E	
 Review the Depoperations and requ 		y to align wit	th current coun	cil	01-Jul-2020 30-Jun-202				21	
Review the implementation plan.					01-Oct-20	020		30-Jun-20	21	
Annual Budget Quarter Planned Expenses Expenses				Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0	N/A	N/A					
Measure of Succes	ss	SMART KPI			Q1	Q2	Q3	Q4	Annua	
By June 2021, Co	ouncil will		tained within	Target	25%	25%	25%	25%	100%	
implement the contained within t	outcomes he Depot		epot Strategy on Plan (for lelivered.	Actual	25%	0%	0%			
Strategy that sets and details high lev	el plans to	tegy to be	Target	N/A	N/A	N/A	100%	100%		
achieve more relev- for purpose Depots	d amend the on plan via	Actual	N/A	5%	25%					

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

Area of Focus:

Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.

			grow	vth.					
Deliverable				Overall	Status		Lead		
Implementation Plan	of a Loca	l Governm	ent Infrastructure	On track			Capital Works & Asset Management		
Activities				s.	TART DA	TE		END DAT	E
 Review and ar Plan. 	emment Infrastructure	О	1-Jul-202	0	3	0-Sep-20	20		
Report on investeport.	stment in t	trunk infras	tructure within Annual	О	1-Jul-202	0	3	1-Dec-20	20
 Utilise the Loca the 10-year Capit 			ructure Plan to inform	0	1-Oct-202	20	30-Jun-2021		
Incorporate the Local Government Infrastructure Plan into Council's Asset Management Plans.				01-Jul-2020 30-Jun-2021					21
Annual Budget	Quarter Expense	Planned es	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Suco	ess	SMART H	(PI		Q1	Q2	Q3	Q4	Annual
From July infrastructure delivered that	2020, projects supports		in alignment with the	Target	100%	100%	100%	100%	100%
population and e growth.		Local Government			100%	100%	100%		
KPI Status Com	ments (by	exception	only)						
N/A									

w a 10-Ye			Overall					
w a 10-Ye	evelop and review a 10-Year Capital Works					Lead		
Program				On Track Capital Works 8 Management				set
			s	TART D	ATE		END DAT	E
Review Ten (10) Year Capital Works Programs for h infrastructure asset class.)20		31-Dec-202	20
		Quarter Actual Expenses	Budget	Actual C	comments	(by excepti	on only)	
\$0		\$0	N/A					
ss	SMART	KPI		Q1	Q2	Q3	Q4	Annual
uncil has e and Capital			Target	N/A	N/A	N/A	100%	100%
ng and each class.	Council.			N/A	N/A	N/A		
	asset clas Quarter P Expenses \$0 ancil has and Capital ansure and and and and and and and and and	asset class. Quarter Planned Expenses \$0 SS SMART ancil has and Capital ensure ensure ensure and each Council.	Quarter Planned Expenses \$0 \$0 \$0 SS SMART KPI ancil has and Capital ensure ensure ensure each each	Quarter Planned Expenses \$0 \$0 N/A SS SMART KPI ancil has a and Capital ensure ng and each Council. Actual Expenses Budgeto Budge	Quarter Planned Expenses Quarter Planned Expenses \$0 \$0 N/A SS SMART KPI Quarter Actual Expenses \$0 N/A Target N/A Target N/A Actual N/A	Quarter Planned Expenses Quarter Planned Expenses \$0 \$0 N/A SS SMART KPI Q1 Q2 Incil has and Capital ensure ng and each Program adopted by Council. Actual N/A N/A	Quarter Planned Expenses Quarter Planned Expenses \$0 \$0 N/A SS SMART KPI Q1 Q2 Q3 ancil has a and Capital ensure ng and each Program adopted by Council. Actual N/A N/A N/A N/A	Quarter Planned Expenses Quarter Planned Expenses \$0 \$0 N/A SS SMART KPI Q1 Q2 Q3 Q4 Incil has e and Capital Capital Foregram adopted by council. Actual N/A N/A N/A N/A Actual N/A N/A N/A

Ens	sure acce	ssibility of C	Area council-controlled in	of Focus frastructu		ks, while ei	nhancing r	esilience.		
Deliverable				Overall Status Lead						
Define level of s		equired by	Council's	On track			Capital Manage	Works & As	sset	
Activities				s	TART DA	TE		END DAT	ΓE	
Review existing infrastructure net	existing Level of Service Program for Council ure network.				01-Jul-202	20		30-Sep-20)20	
Define level of accordance with 			ed infrastructure in m.	01-Jul-2020				31-Dec-2020		
3. Implement revi	Implement revised level of service statements.				01-Jan-2021 30-Jun-2021					
Annual Budget	Quarte	r Planned ses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Suco	cess	SMART K	PI		Q1	Q2	Q3	Q4	Annual	
From June 2020,			tablished service ards for identified	Target	100%	N/A	N/A	N/A	100%	
services required	assets by end September 2020. assets by end September 2020. Service level standards for community facilities adopted by Council by end		end September	Actual	25%	50%	25%			
appropriate prior				Target	0%	100%	N/A	N/A	100%	
of infras investment.			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.

Ensu	re acce	essibility of Co	Area o uncil-controlled infra	f Focus:	networks	s, while eni	hancing res	silience.		
Deliverable		,		Overall		,	Lead			
Asset Managemer	nt Strat	tegy		On track	On track Capital World Management				sset	
Activities				S	TART DA	TE		END DAT	E	
1. Review and upda	ate the	Asset Manage	ement Strategy.	(01-Jul-20	20		30-Sep-202	20	
Continue to improve the Asset Management System.				(01-Jul-20	20		30-Jun-202	21	
3. Continue to improve asset management plans.					01-Jul-20	20		30-Jun-202	21	
Deliver the Asset Management Strategy.				(01-Jul-20	20		30-Jun-202	21	
Annual Budget		ter Planned	Budget/Actual Comments (by exception only)							
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annua	
From July 2020, a continue to be man	naged		agement Strategy	Target	100%	100%	100%	100%	100%	
in accordance with Asset Manage Strategy.			ct plans delivered ted timeframes.	Actual	100%	100%	100%			
From July 2020, management act	asset ivities		tional engagement developed and	Target	0%	0%	0%	100%	100%	
are understood from community perspective of Lev Service.	(user)	implemented Community for inclusion management	Actual	0%	0%	0%				
KPI Status Comm	ents (b	y exception o	nly)							
N/A										

	Recove	r, reuse and re	cycle resour	ces iroin in	e oceinc i	Mill Region	3 Waste Stre	dillo.	
Deliverable					Overall Status Lead			i	
Waste Strategy -	Vision	on Waste			On track			ources & Su	stainability
Activities					ST	ART DATE		END DA	TE
1. Develop and de	eliver a V	Vaste Strategy	Implementa	tion Plan.	01	-Jul-2020		30-Jun-20	021
Provide the co Program.	ommunit	y with an ong	oing Waste	Education	01	-Jul-2020		30-Jun-20	021
 Develop and Implementation P 	Strategy	01	-Jan-2021		30-Jun-20	021			
Annual Budget	Quarte	er Planned ses	Quarter Actual Expenses Budget/Actual Comm		Budget/Actual Comments (by exception only)				nly)
\$100,000	\$	30,000	\$5,5	02	Year-to-date expenditure of less than forecast (\$80,000) project commencement, per Waste Management and Reso by end June 2021. It is expenditure for the year will be 40,000 underspent, however committed.) as a result of delaye ending adoption of the ource Recovery Strateg anticipated that actua e approximately \$35,000	
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
By end June 2021, tangible results achieved in making Council's waste vision a reality. Strategy developed and adopted by Council by end June 2021. Waste Education Program projects		eloped and Council by	Target Actual	N/A	N/A	N/A 90%	100%	100%	
		Target Actual	100%	100% 25%	100% 30%	100%	100%		

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.

	Recover,	reuse an	Area o d recycle resources fro	of Focus: om the Sce	nic Rim F	Region's w	aste strea	ms.		
Deliverable				Revenue	•		Lead	Lead		
	Enable and support sustainable waste management technologies						Resourc	es & Susta	ainability	
Activities	Activities				ART DA	ΓE		END DAT	E	
	vices for the		waste and resource n line with Council's	0	1-Jul-202	0		30-Jun-20	21	
Annual Budget	Quarter P Expenses		Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$200,000	\$0		\$0	Annual budget for the project of \$200,00 forward from 2019-2020. Project delays Waste and Resource Recovery Strate associated review of available technolog				yed due to delays in tegy finalisation and		
Measure of S	Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual	
delivered to	, Council has he ongoing	Waste	Education Program	Target	100%	100%	100%	100%	100%	
Waste Educa to the information services and	community, of new technologies.	Projects		Actual	20%	20%	30%			
From June 2 continues to	2021, Council deliver waste	Increas	e the resources that	Target	0%	0%	0%	2%	2%	
and resource services to the	e community.	are dive	erted from landfill.	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.

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

		Е	uild capacity to improve	Area of Fo		g in the cor	nmunity.			
Deliverable				Overall	Status		Lead	Lead		
Community	Engage	ment P	rograms	On track			Commu	Community & Culture		
Activities				S	ΓE					
including: • Be He	Active	ngagement Programs, Community.		01-Jul-202	20		30-Jun-20	021		
 Review community development programs to neasure Council's social return on investment. 					01-Jul-202	20		30-Jun-20)21	
Annual Budget	Quarte Planne Expen	d	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$135,000	\$15,47	0	\$13,267	Annual budget for the project includes \$5,000 carried 2019-2020. Year-to-date spend of \$56,736 has been less t (\$77,140) as the result of the postponement or can number of programs due to COVID-19 restrictions event in March.					han forecas	
Measure of Success		SMAR	RT KPI		Q1	Q2	Q3	Q4	Annual	
The health	n and	Comn	nunity connections	Target	5%	5%	5%	5%	5%	
	of the	increa	sed.	Actual	2.5%	5%	5%			
Scenic Rim community continues to improve and communities feel more socially connected.				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.

		Build capa	acity to in	Area of a		being in the	community	<i>r</i> .		
Deliverable					Overall Status			Lead		
Community	and Cultur	re Strategy D	evelopm	ent	On track			Community & Culture		
Activities					s	TART DAT	ΓE	END I	DATE	
1. Develop C	ommunity a	and Culture St	trategy.			01-Jul-202	0	30-Jun	-2021	
Commenc Strategy year			ommunity	nity and Culture 01-Jan-2021					-2021	
Annual Budget	Quarte	r Planned ses	Quarte Expens	r Actual ses	Budge	t/Actual Co	omments (by exception o	nly)	
\$80,000	\$3,635		\$3,635		Annual budget for the project forward from 2019-2020. It is anticipated that the majus be expended in the current forms.			ajority of the annual budget		
Measure of S	Success	SMART KP	ı		Q1	Q2	Q3	Q4	Annual	
By July 2	021, a		and trategy	Target	N/A	N/A	N/A	100%	100%	
Community Culture Strat sets objective	and egy that	adopted Council by 2021.	June	Actual	N/A	N/A	N/A			
targets for a healthier, more engaged and Community ar		Culture S	and trategy	Target	N/A	N/A	N/A	N/A	N/A	
		1	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.

	F	uild cana	Area o	f Focus:	beina in the	communit	v			
Deliverable		and capa	ony to improve mean	una man	Overall S		Lead			
Arts and Culture	Program				On Track		Commu	Community & Culture		
Activities					START DATE END			END DAT	E	
1. Implement Arts	and Culture	e Plan ac	tivities.		01-Jul-	2020	3	0-Jun-20	21	
Deliver continu Boonah and Tam			ral Centres - Beaude	sert,	01-Jul-	2020	3	0-Jun-20	21	
3. Deliver Public	Art and Heri	tage Prog	gram.		01-Jul-	2020	3	0-Jun-20	21	
Annual Budget	Quarter F Expenses		Budge			ments (b	y exceptio	n only)		
N/A	N/A		N/A	The Arts and Culture Program is resexternal funding, in part by fees and che Council subsidy. This revenue offs services, as well as employee expenses As such, financial reporting against incorporated into Council's monthly financial.				arges and in part by sets materials and and overhead costs this deliverable is		
Measure of Succ	cess	SMART	KPI		Q1	Q2	Q3	Q4	Annual	
From July 2020,		Ada a	ad Cultura Dian	Target	25%	25%	25%	25%	100%	
to deliver progresupport the so cultural fabric of the	cial and		nd Culture Plan es delivered.	Actual	25%	25%	25%			
			ed attendance in	Target	2.8	2.8%	2.8%	2.8%	2.8%	
From July 20 regions Cultural		populati venue).	on growth (per	Actual	(53%)	(40%)	(48%)			
continue to thrive			revenue increased	Target	2.8%	2.8%	2.8%	2.8%	2.8%	
		(per ve 2021.	nue) by 30 June	Actual	(43%)	(48%)	(36%)			
			and printed trails are	Target	25%	25%	25%	25%	100%	
From July 2020			ed, markers and installed.	Actual	25%	15%	15%			
and cultural trail: to be delivered th			onal material and an	Target	25%	25%	25%	25%	100%	
and encourage and tourism			platform developed nd heritage trails.	Actual	25%	15%	15			
across the region		Custom	ers surveyed are	Target	N/A	N/A	N/A	100%	100%	
	satisfied with public art trail.		with public art trail.	Actual	N/A	N/A	N/A			

KPI Status Comments (by exception only)

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

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

Prov	ide co	ntemporary libra	ary servic	Area of es across the		hat reflect ti	he needs of	the comm	unity.		
Deliverable						l Status		Lead	Lead		
Library Services					On trac	:k	Commu	ınity & Culture			
Activities						START DA	E	ND DATE			
Commence in recommendations	-	entation of Libr	ary Servi	ice Review	01-Jul-2020			30)-Jun-2021		
Implement Rac 4 years.	tio Fr	equency Identifi	cation (R	FID) over 3-	3- 01-Jul-2020				30-Jun-2021		
Annual Budget		arter Planned enses	Quarter	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Budge	Budget/Actual Comments (by exception only)					
\$52,740	\$0		\$0		carried Fundin	forward from	m 2019-202 a Queens	20. land Gov	ble of \$52,740 has been did Government COVI and to deliver this project.		
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual		
Installation of RFID system in	,,		sources through	Target	N/A	N/A	N/A	70%	70%		
nominated library. electronic means. 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
Waste and Recycling		
	 A total of 8,641 tonnes of waste was disposed of to landfill, which is made up of 2,707 tonnes of kerbside waste, 2,034 tonnes from transfer stations and 3,900 tonnes from commercial sources. Kerbside recycling totalled 637 tonnes for the quarter. New waste collection services put in place for the quarter - 46 domestic and two commercial services. 	Waste Management and Resource Recovery Strategy 2021 – 2026 to be finalised. Waste Education Program to be finalised.
Infrastructure Delivery		
The following projects were finalised during the period 1 January to 31 March: Christmas Creek Road Reconstruction; Holt Road footpath installation; Wellington Bundock Drive intersection The following projects commenced during the period 1 January to 31 March: Beaudesert Town Centre transport improvements (Selwyn Street); Road rehabilitation works commenced on Kooralbyn Road Reconstruction; Beechmont Road widening (Blackspot project): Kooralbyn Road rehabilitation Shay Place culvert rehabilitation;	Swimming Pool Attendance Jan - March Scenic Rim Aqua Fitness - 2787 Boonah - 3419 Beaudesert - 12602 Tamborine Mountain - 8166 Canungra - 3562	The following projects are scheduled to commenced during the period 1 April to 30 June; Beaudesert Town Centre drainage improvements; Guardrail replacement works on Head Road, Cameys Creek; Replacement of Teese Bridge, Veresdale Scrub; Rehabilitation works on Tiemeys Bridge, Rosevale; Footpath Upgrade works - Highbury Street, Boonah. Kooralbyn Bridge replacement; Benstead Bridge rehabilitation; Dennis Bridge rehabilitation; Taylor Bridge rehabilitation; Mahoney Road Floodway Upgrade Kerry Hills Estate drainage improvements; Paradise Drive drainage improvements; Selwyn Park public amenities upgrade; Lake Moogerah electrical safety upgrade Sharp Park public amenities upgrade;

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 50

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

Highlights/Achievements	Statistics	Upcoming Activities
		 EM Tilley Park public amenities upgrade;
		 Staffsmith Park public amenities upgrade;
		The following projects are scheduled for completion
		during the period 1 April to 30 June:
		Enterprise Drive footpath installation
Road Maintenance and Corridor Management		
	73 Road Corridor Use applications received	
	59 Road Corridor Use approvals issued	
	26 Home uphialo access applications manipud	
	36 Heavy vehicle access applications received 26 Heavy vehicle access approvals issued	
	20 Hoavy volitilo access approvals issued	
	106 Property Access Requests received	
	 100 Property Access Approvals issued 	
	20 David David Nambarian annual annual	
	20 Rural Road Numbering requests received 20 Rural Road Numbering approvals issued	
Cemeteries	Zo Rulai Road Mullibering approvals issued	
Cellieteries	36 burials and ash placements applications received	
	11 reservation received and processed;	
	 15 Monumental Applications received 	
Parks and Landscape Maintenance		
	1664 Public Free Trees distributed	One free tree event is scheduled for
	One free tree event was held in Boonah with the	Beaudesert in May.
	Beaudesert Nursery open every Friday for free tree collection	
Alliance and Contract Works	Collection	
Following works successfully completed under the RMPC\$3M for	Council manages 380km of road under the RMPC	Upcoming works include:
2020/21 contract:	Council manages 180km of road under the RMC	Logan City Council - maintenance grading
 \$200K for gravel road upgrades using stabilising agent 	Completed five cycles under the RMC in 2020/21	for 2021/22
Over \$100K for flood event 21J S70K for flood event 21C	Three contracts, including traffic control services	o Ipswich City Council - maintenance
VIVI III IIII BOO BYBIL Z IV	contract developed and awarded	activities for 2021/22
Following works completed under the RMC\$1M for 2020/21		
contract:		

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 51

Ordinary Meeting Minutes

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 52

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

People and Strategy

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 53

Ordinary Meeting Minutes

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

Highlights/Achievements	Statistics	Upcoming Activities
 Continual End of Month Processing and Reporting to Executive Team. Review of Processes - First Aid Kit Check across Council Facilities. Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021. Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Chemwatch training undertaken by Work Health and Safety Team. Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021. 10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021. Expressions of interest for moulded ear plugs communicated to staff. Flu Vaccinations booked in for April with expressions of interest communicated to staff. Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021. 	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.	Review Immunisation Processes.
Payroll		
Implementation of the consolidated LGIA Clearing House process for superannuation. Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621. Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes.	Consolidated the superannuation payment process from two separate processes into one streamlined process saving time and eliminates the requirement to create extra pay component codes.	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 54

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

Council Sustainability - Business As Usual Activities:

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 55

Ordinary Meeting Minutes

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 56

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

Highlights/Achievements	Statistics				Upcoming Activities
Information Services and Technology					
Network Management Services tender being published and	Organ	nisation Metric	s Q3 2020	-21	 Complete Network Services Tender.
evaluated.		90 days	avera	ge per day	 Execute network penetration test.
Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop.	Emails Sent	215,236		2,391	 Complete migration of Remote Desktop fazure.
Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity.	Emails Received	590,641		6,563	Commence planning for ERP upgrade. Assist with Technology One HRP upgrade.
Configure and implement new equipment to support Council Ordinary broadcasts.	ICT Operati Closed b				project.
Recruitment of Manager Information Services and Technology	May-20	510			
to commence.	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			
	P	rinting Compar	ison - Q3		
			019-20	2020-21	
	Colour		148,750	126,116	
	Black & White		175,024	144,528	
	Total Prints		323,744	270,644	
	Trees Used		32	21	
Records					
Hardcopy Inventory 3.2km of documents calculated - 300m destroyed / catalogued / registered. HR files catalogued (117 boxes / 2000 plus files managed). Online ECM and Recordkeeping training implemented.	Post Office 90% Helpd day. • Aim to pro	/internal docum esks completed	ents) 1972 by the end s (electron	d (faxes/emails. 21 documents. I of each working ic and hardcopy	Beaudesert Building by end of September an begin working towards managing the documents within the Boonah Building.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 57

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
П	Libraries		
	RFID terminals were turned on and connected to the library management system. Some borrowing is occurred via the self service checkouts. Staff worked with customers to ensure they were comfortable using the new technology. Dependant on the available space and Covid distancing requirements, the number of public access computers available for patrons and visitors to use increased to at least three computers. The library participated in a number of community events including World of Work Expo and the Get Savvy Expo. Community consultations were held to allow for input into the library Indigenous language signs. All story times and library events were moved back inside libraries and were no longer needing to be conducted outside. School holiday programs continued with a limited number of school holiday events being held as face to face events in each library. School holiday packs around the theme of "Metamorphosis" were available for children to collect from the library.	Library visits - 34,772 Library members - 28,275 Story time sessions - 50 Story time participants 716 PC Bookings - 1156 Wi-Fi Sessions - 53,478 Physical book issues - 34,997	The National Simultaneous Story time will be held as a special story time in each library in May and Beaudesert will watch the livestreaming of the reading of the book from the International Space Station. In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July. Return to pre-Covid library opening hours anticipated for late May 2020. Community consultations for the library Indigenous language signs will occur in a number of schools.
	Community Development		
	Council hosted a diverse range of events and activities including the Australia Day and Citizenship Ceremony, International Women's Day Breakfast, Free Movies in the Park, Interagency meetings, Be Healthy and Active Summer Season, Mental Health First Aid Training and Community Engagement sessions. Round Two of the Community Grants Program was released in February	 172 guests attended Australia Day and Citizenship Ceremony. 144 guests attended the International Women's Day Breakfast. 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. 22 Service Providers hosted Be Healthy and Active events and activities and 1078 participants engaged with the program. 15 members of the community attended Mental Health First Aid Training. 	Youth Week events will be held in April. Round Two of the Community Grants Program will be assessed and presented to Council in April. Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May. Queensland Day events will be held across the region in June.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 58

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

I	lighlights/Achievements	Statistics	Upcoming Activities
		 53 members of the community attended Community Engagement Sessions. 53 Community Groups accessed Council's Community Grant Workshops to coincide with the release of Round Two of the Grants Program. 	
•	Cultural Services		
Ē	Arts Dinners online were delivered. January - Mental Health Live-streamed from Beaudesert, February Public Programming held in Western Downs and March Disaster and Recovery held at Beechmont. Exhibitions hosted at the Centre Beaudesert have had successful opening events for both the Madame Weigel exhibition in January and the Women's Work exhibition in March.	In quarter three: The Centre Beaudesert - 125 events with 2487 attendees. Boonah Cultural Centre - 92 events with 1428 attendees. Vonda Youngman Community Centre -251 bookings with 2372 attendees. (NB January exhibition launch event 100, March exhibition launch 55). RADF 11 Applications received for the Big idea Grant. \$236,711 project value and \$76.129 requested from RADF.	Fourth quarter Arts Dinners will include Public Art at Goondiwindi, Celebrations and Events from the Centre Beaudesert and Galleries and exhibitions Now from Warwick Regional Gallery. Exhibitions in 4th Quarter- Artists Journeys featuring 4 artists and Belonging featuring two Indigenous artists. Heritage- Heritage trails will be further developed by working with regional local photographers and photography groups to capture all heritage sites for the website and promotional material. Stories from Ben Allmons Black and White Braid will be included and working with Beaudesert Museum and the Beaudesert Genealogical society to research stories on the national, state and local register and places of interest. Story marker designs and illustrations will be determined and prototypes of markers provide for council approval Public Art - designs to be sought for story marker project and VATV Beaudesert. RADF applications assessed and reported to council.
	 Artrenprenuer call out for four places in a youth business workshop as part of RADF strategic initiative. Research and quotes gathered for Mural strategy development as a RADF strategic initiative. 		Significant upcoming activities to be held at the Scenic Rim cultural and community centres include the; Farm 2 Place Conference, Opera Queensland's Are You Lonesome Tonight performance, Boonah Writers Festival, A Taste of Ireland Music & Dance Sensation

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 59

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 60

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

Highlights/Achievements	Statistics			Upcoming Activities
Customer Contact				
 Local Government and QGAP services continued to be delivered through a snap COVID-19 lockdown and remained compliant with COVID-19 State Government Health Regulations. 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. Commencement of an intense review of the Customer Contact internal information database. Intended to identify potential improvement and development opportunities. Further endorsement of the Compliments Register providing reports to the Executive team celebrating successes. Designed to raise culture and support the Customer Centricity Project. 	Calls Applications Created Requests Created Receipting Local Govt Transactions (excluding enquiries) QGAP Transactions Who's On Location Visi Visitors to Boonah – 15 Visitors to Beaudesert – 1 Business Units - CRMS Health Building & Enviror backs Planning & Development Compliments Received Asset Environment & Sustainability Council Sustainability Customer & Regional Prosperity Executive Office Mayor & Councillors	Tech On ment are - Reques 15 0	now on dire	All services to continue to be offered at a high level of service at all Customer Contact Centres including QGAP services. 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. Customer Contact are ready to provide support for the implementation of new initiatives outlined in the Customer Experience Strategy.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 61

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 62

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 63

Ordinary Meeting Minutes 6 July 2021

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 64

Item 10.3 - Attachment 1 Page 73

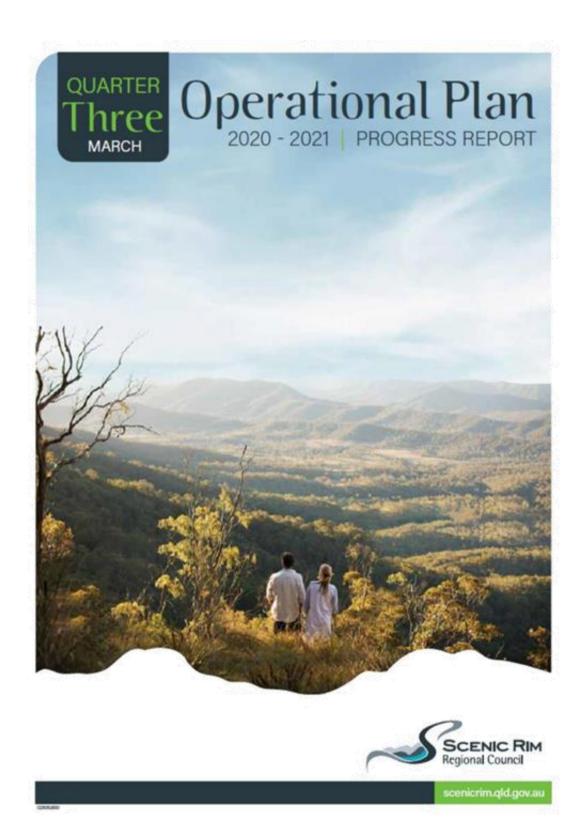


Table of Contents

	Page No.
EXECUTIVE SUMMARY	4
Spectacular Scenery and Healthy Environment	4
Sustainable and Prosperous Economy	4
Healthy, Engaged and Resourceful Communities	5
SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT	6
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
SUSTAINABLE AND PROSPEROUS ECONOMY	11
Deliverable: Take actions to enable regional infrastructure to facilitate emerging	11
economic opportunities	
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
OPEN AND RESPONSIVE GOVERNMENT	22
Deliverable: Customer Centric Framework	22
Deliverable: Customer Survey	23
Deliverable: Refresh and Refocus	24
Deliverable: Communications Strategy and Consultation and Engagement	25
Framework for (internal and external) Stakeholders	20
Deliverable: Disaster Management Capability	26
Deliverable: Review and deliver Information Services and Technology (IS&T) Strategic Plan	27
Deliverable: Cyber Security Program	28
RELAXED LIVING AND RURAL LIFESTYLE	29
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
VIBRANT ACTIVE TOWNS AND VILLAGES	33
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
ACCESSIBLE AND SERVICED REGION	37
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
Deliverable: Waste Strategy - Vision on Waste	44
Deliverable: Enable and support sustainable waste management technologies	45
HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES	46
Deliverable: Community Engagement Programs	46
Deliverable: Community and Culture Strategy Development	47
Deliverable: Arts and Culture Program	48
Deliverable: Library Services	49
Appendix A - Operational Plan 2020-2021 Quarter One - Business Unit Achievement and Statistics	50
Asset and Environmental Sustainability - Business As Usual Activities:	50
- Waste and Recycling	50
- Infrastructure Delivery	50
- Road Maintenance and Corridor Management	51
- Cemeteries	51
- Parks and Landscape Maintenance	51
- Alliance and Contract Works	51
- Fleet Management and Servicing	52
People and Strategy - Business As Usual Activities:	53
- Human Resources	53
- Refresh and Refocus	53
	53
- Workplace Health and Safety	53 54
- Payroll	
Council Sustainability - Business As Usual Activities:	55
- Internal Audit, Risk and Improvement	55
- Governance	55
- Revenue	56
- Purchasing and Supply	56
- Financial Management	56
- Information Services and Technology	57
- Records	57
Customer and Regional Prosperity - Business As Usual Activities:	58
- Libraries	58
- Community Development	58
- Cultural Services	59
- Customer Contact	61
- Planning	62
Health Building and Environment	63

Executive Summary

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

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

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

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

Spectacular Scenery and Healthy Environment

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

Sustainable and Prosperous Economy

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

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

Healthy, Engaged and Resourceful Communities

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

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

Deliverable		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			region's ui	_		
Deliverable					Overall	status	Lead	
Million Trees for S	cenic Rim Projec	ct			Requires	attention	Health Building	& Environment
Activities					START	DATE	END	DATE
1. Deliver rural trees	s initiative.				01-Jul	-2020	31-D	ec-2020
Deliver communi	ty trees initiative.				01-Jan	-2021	30-Ju	ın-2021
Deliver habitat tre	es initiative.				01-Jan	-2021	30-Ju	un-2021
 Deliver river trees 	s initiative.				01-Jan	01-Jan-2021 30-Jun-2021		
Annual Budget	Quarter Planned Quarter Actual Expenses Expenses				Budget/Actual Comments (by exception only)			
\$50,500	\$12,625		\$11,391		date spe		project to \$42,95	ught the year to 50. (Refer to KP
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will	110,000 trees	Target	27,500	27,500	27,500	27,500	110,000	603,500
be planted in the Scenic Rim.	planted annually.	Actual	22,225	23,073	13,518			
KPI Status Comme	ents (by exception	only)						

	Recognise, p	reserve		of Focus: ce the regio	n's uniqu	ie biodiversity	<i>r</i> .	
Deliverable					Overal	l Status	Lead	
Develop and refine and Biodiversity S	e Climate Change In trategy	terim S	tatement o	of Intent	Require	es attention	Health Build Environmen	100
Activities					STA	RT DATE	END	DATE
Review Interim (consultation.	Climate Change State	ement a	nd proceed	d to public	01-	Jul-2020	31-De	c-2020
	mate Change Statem luding reviewed Scr y.				01-	Jan-2021	30-Ju	n-2021
Annual Budget	Quarter Planned Expenses	Quarte	er Actual ses	Budget/A	ctual Co	mments (by	exception only	/)
\$0 (within existing resources)	\$0	\$0		N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Council has a			Target	N/A	N/A	N/A	June 2021	June 2021
clear policy position on climate change and biodiversity.	Climate C Statement of adopted by Council.	Actual	N/A	N/A	N/A			
KPI Status Comm	e nts (by exception or	ıly)			i .			
N/A								

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
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.

	and project this do carried of a rich man interior y							
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	Target	25%	25%	25%	25%	100%	
	and Albert River Catchment Action Plan.	Actual	10%	25%	25%			
	Scheduled actions delivered in accordance with the	Target	25%	25%	25%	25%	100%	
	Bremer River Catchment Action Plan.	Actual	5%	5%	25%			
	COMSEQ resilient rivers funding, acquitted as per	Target	25%	25%	25%	25%	100%	
	agreement.	Actual	25%	25%	25%			

KPI Status Comments (by exception only)

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

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

rea		

Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.

Deliverable				Overall S	Status		Lead		
Denvera	J10			Overan	Juliu 5		Loud		
Biodivers	sity Partners	hips Project		On track	k Health Building & Envi				vironment
Activities	5			s.	TART DA	ATE		END DAT	E
 Develop project plans for proposed biodiversity projects for the year. 			()1-Jul-20	20		30-Sep-202	20	
Establish biodiversity and waterway projects.			0	1-Oct-20)20		30-Jun-202	21	
Report on biodiversity and waterway projects.			0	1-Oct-20)20		30-Jun-202	21	
 Implement biodiversity and waterway projects. 		0	1-Oct-20	20		30-Jun-202	21		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only				ion only)	
\$50,000	\$0	\$25,000	\$8,597	2021, the quarter o Year to \$9,104 b	budget ne to qua date exp elow the	was rephase arter three. penditure on	this pro	review, adopt g the planned ject is \$15,89 derspend has project.	budget from
Measure	of Success	SMART K	PI		Q1	Q2	Q3	Q4	Annual
Increased biodiversity outcomes for the		nominated	Number of project agreements developed for nominated biodiversity partnerships.		1	1	0	2	8
	for the		Number of biodiversity		0	1	1	0	2
outcomes region,	achieve	raumber	of biodiversity	Target					
outcomes region, through	achieve strategi	rumber	of biodiversity ps secured.	Actual	1	1	1		
outcomes region, through	achieve strategi	rumber	os secured.		1	1 \$0	1 \$0	\$50,000	\$50,000
Increased outcomes region, through partnersh	achieve strategi	partnershi	os secured.	Actual	1			\$50,000	

9|Page

N/A

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					tatus	Lead			
Pest Plant Speci	es Project			Requires attention Health Building & Environment					g &
Activities				STA	RT DATE	E		END DA	TE
Undertake treatment of biosecurity matter in the Scenic Rim.			01-	Jul-2020			30-Jun-2	021	
Annual Budget	Quarter f	rter Planned Quarter Actual enses Expenses			et/Actual Comments (by exception only)				
\$100,000	\$25,000		\$18,863	Actual expenses for quarter three brings the ye date expenditure to \$101,633. Program has now completed for the year achieving 26% treatme Councils road network.				now beer	
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
Bu 2022 Council	will be in	Reductio	on in biosecurity matter on	Target	2%	3%	3%	2%	10%
a position to meet its biosecurity obligations for Kilometres of local road to		treated r	oad network.	Actual	1%	1.5%	1.5		
		as of local road potwork	Target	10%	10%	10%	10%	40%	
, ,	ts local road network. Kilometres of local road network treated for biosecurity matter.							4070	

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.

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

	Guide a	nd optimise the	Area of Foo		rity of the I	egion.		
Deliverable				Overall	Status	Lead		
Take actions to ena emerging economic		facilitate	On Trac	k		Asset & Environmental Sustainability		
Activities				STAR	T DATE		END DAT	ΓE
 Review and up infrastructure project economic opportuniti 		01-J	ul-2020		30-Jun-2021			
Review and updat (for identified regional	document	01-J	ul-2020		30-Jun-20)21		
Distribute (regiona to key stakeholders.	ocacy Plan	01-J	ul-2020	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	ctual Comments (by exception only)						
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
		lan reviewed	Target	100%	N/A	N/A	N/A	100%
Significant infrastructure	and adopted 31 July 2020.	by Council by	Actual	40%	20%	20%		
improvements for the region.	Significant infrastructure	regional projects	Target	N/A	N/A	N/A	100%	100%
ale region.	reviewed and Council by 30	approved by	Actual	N/A	N/A	N/A		
KPI Status Commer	nts (by exception	n only)						
N/A								

		Guide and o			prosperity of the region.	
Deliverable	,				Overall Status	Lead
Economic	Development F	rogram			On track	Regional Prosperity and Communications
Activities				START DATE gional Prosperity 01-Jul-2020 estment Strategy ployment, Small 01-Jul-2020 major economic rea, Beaudesert dustrial Precinct 01-Jul-2020 d on opportunities 01-Jul-2020 c Rim Business 01-Mar-2021 Budget/Actual Comments (by exception only adjusted to more accurately represent the total aligned to the adopted 2020-2021 budget. The Annual Budget figure includes \$102,576 2019-2020, \$100,000 approved as a bus November 2020 and \$247,078 approved in budget amendment that was adopted in Machaning was also updated as part of the Dereview. The Annual Budget figure reported in quantities and suggestions are suggested.		END DATE
1. Develop : Strategy 20		s of the Scen	ic Rim Regio	nal Prosperity	01-Jul-2020	30-Jun-2021
and acquit g		m the Depart			01-Jul-2020	30-Jun-2021
projects incl	uding Bromelto	n State Deve	elopment Are	a, Beaudesert	01-Jul-2020	30-Jun-2021
	agri sector to f ore program.	acilitate grow	th and build o	on opportunities	01-Jul-2020	30-Jun-2021
5. Deliver Excellence		tcomes of 2	020 Scenic	Rim Business	01-Mar-2021	30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actua	I Comments (by excep	tion only)
\$801,554	\$289,000	\$252,889	\$74,911	adjusted to mo aligned to the a The Annual Be 2019-2020, \$ November 202 budget amend phasing was a review. The Annual Be anticipated re- removed from budget for ex- revenue. Actual Revenue Expenditure in to the Busines 2021, as a res- development at the Beaudeser an extended	are accurately represent adopted 2020-2021 bud udget figure includes \$1 100,000 approved as 20 and \$247,078 approduced that was adopted as a part of sudget figure reported venue offset of \$289, this column, with annual expenditure, and the or service of the expenditure of the expension of the exp	the total program of work as iget. 02,576 carried forward from a budget amendment in oved in the December 2020 ed in March 2021. Budget the December 2020 budget in quarter two included an 000. This has now been al budget now reflecting full ffset recorded as forecast 73. icantly less than forecast due being postponed to October has not yet commenced on ociated with the marketing of is also delayed, as a result of as well as the necessary

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

KPI Status Comments (by exception only)

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

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

		Guide and o	Area o	of Focus: economic p	rosperity	of the reg	ion.		
Deliverable					Overal	Status		Lead	
Marketplace					On trac	k		Corpora	ate Financ
Activities					S	TART DA	TE	EN	D DATE
 Roll-out and er the VendorPanel 			s in Scenic Rim to	register in	(1-Jul-202	90	30-	Jun-2021
Continue to opportunities for i			business to furthe nic spend.	er explore	(1-Jul-202	90	30-	Jun-2021
Annual Budget	Quart	er Planned nses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Suco	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual
		All procure		Target	100%	100%	100%	100%	100%
Increased leve	ls of	facilitated the dedicated mechanisms.	rough Council's procurement	Actual	50%	75%	75%		
activity and local		Driving and re	porting increases	Target	25%	25%	25%	25%	100%
in the Scenic Rim	l.	in local spend	-	Actual	25%	29%			
			local businesses	Target	2.5%	2.5%	2.5%	2.5%	10%
		registered fo	r Market Place	Actual	196	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.

Develop an	nd maximise	the value den	ived from vib	Area of		ourism and	l genuine vi	isitor experi	iences.
Deliverable	0					Overall	Status	Lead	1
Tourism P	rogram					On track	K		onal Prosperity Communications
Activities						STA	RT DATE		END DATE
		ating to tour		data cap	ture and	01-	Jul-2020	3	1-Dec-2020
		Scenic Rim as Scenic Rin				01-	Jul-2020	3	80-Jun-2021
		dventure and er Regions F			Strategy	01-	Jul-2020	3	80-Jun-2021
4. Commer	nce impleme	ntation of acti	on plan.			01-	Jul-2020	3	80-Jun-2021
5. Review \ plan.	/isitor Inform	ation Centres	and develop	action/imp	rovement	01-	Jul-2020	3	80-Jun-2021
	date industry sm Organisa	organisation ition.	ns to evolve	into one	optimised	01-	Jul-2020	3	80-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/A	Actual Con	nments (b	y exception	only)	
\$218,000	\$0	\$54,500	\$57,575	quarter to work as a Annual bu amendme budget re budget w review to of the fina Year to d the foreca to execute budget w	vo report to digned to the adget for this ent in Nove view, the a ras also re better refle- ancial year. ate spend f ast \$163,50 e planned a	o more ac se adopted s program ember 202 innual bud sphased a ct the expe for this pro 0. This is o activity, and	curately rep 2020-2021 includes \$5 20. As a re- get was the s part of the inditure to b ject of \$107 due to succe the reduce	oresent the budget. 15,320 apprisult of the en reduced ne December incurred in 17,533 is soress in secured net impa	adjusted from the total program of oved as a budge December 2020 by \$75,320. The per 2020 budge in the second half mewhat less thanking grant funding of on budget. Fuir due to planned
Measure o	f Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual
	Total number of visitors to the region. (NB -		to the (NB - are	Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
Rim Region	n visitation.	for the	d annually full year, ported in	Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually

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

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.

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

Deliverable	0					Overall	Status		Lead	
Regional E	ents					On trac	k			al Prosperity mmunications
Activities							START D	ATE	EN	D DATE
1. Develop	and laun	ch S	cenic Rim Even	ts Toolkit.			01-Jul-2	020	31-0	Dec-2020
	lation of		activity that cor 0 Eat Local V				01-Jul-2	020	30-	Jun-2021
3. Acquit To	ourism a	nd E	vents Queensla	nd Grant.			01-Jul-2	020	30-	Jun-2021
 Develop and calend 			Events Strateg	y, action p	lan		01-Jul-2	020	30-	Jun-2021
5. Attract, e	expand o	r dev	elop new event	s in the reg	ion.		01-Jul-2	020	30-	Jun-2021
Transiti SmartyGra		Ever	nts Sponsorshi	p Progran	n to		01-Jan-2	021	30-	Jun-2021
Annual Budget	Annua Foreca Reven	st	Quarter Planned Expenses	Quart Actua Exper	I	Budge	t/Actual Com	ments (by ex	ception only)	
\$517,400	\$329,8	800	\$231,224	\$13,7	26	in Nove which is adopted part of rephase second. The forebudget December reduced Expend forecas. The Lopostpor	mber 2020 (for fully grant fund in March 202 the December of the final exact revenue amendment ber 2020 but the forecast future in Qualit budget for the grant fund further, the full fund forecast (fored Further, the full full full fund fund fund fund fund fund fund fund	or the delivery ded). The De 21, resulted in 21, resulted in er 2020 bude iffect the expension of the expens	ved as a budge of The Long is cember 2020 to a reduction of get review the enditure to be in acrease of \$237 in November adopted in 3,692. significantly let is was due to the frain the Pade Eat Local We	Sunset even budget review f \$10,600. A budget was ncurred in the 7,500 from the 2020. The March 2021 ss than the ne new even dock) being ek expenses
Measure o Success	f	SM	ART KPI		Q1		Q2	Q3	Q4	Annual
Scenic Ri Local Wee other			al value of	Target	\$50	00,000	\$500,000	\$500,000	\$2,000,000	\$3,500,00
supported Council measurable economic	by deliver	gen	nomic impact erated by port of nts.	Actual	\$726,480 Supported \$1.8M events					

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

KPI Status Comments (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.

	Clearly	articulate and l	build pos		of Focus: eness of the	Scenic Rim	brand as a re	egion.	
Deliverabl	е				Overa	II Status	Lead		
Marketing	Program				On tra	ck	Regional I Communi	Prosperity ar cations	nd
Activities					STA	RT DATE		END DATE	
1. Deliver p	phase 2 of Dest	tination Brand N	Marketing	Campaig	n. 01-	Jul-2020		30-Jun-202	1
2. Grow so	cial media follo	wings.			01-	Jul-2020		30-Jun-202	1
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budge	et/Actual	Comments	(by exception	n only)		
\$220,000	\$55,000	\$24,923	marke	ting fund	s having	ess than for been receives as partially o	ed via bus	shfire recov	ery grants.
Measure o	of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
From July messages	2020, relevant			Target	N/A	N/A	N/A	72,000 followers	72,000 followers
Council's its destinat on releva and the	services and ion are shared int platforms community strongly with		digital ms to	Actual	74,383 followers	78,514 followers	80,100 followers		

KPI Status Comments (by exception only)

- Instagram Visit Scenic Rim target 20,000; actual 24,650
- · Facebook Visit Scenic Rim target 15,000; actual 18,850 followers
- · Facebook Scenic Rim Eat Local Week target 10,000, actual 9,650 followers
- · Facebook Scenic Rim Disaster Dashboard target 13,000, actual 12,200 followers
- · Facebook Scenic Rim Regional Council target 9,000; actual 9,750 followers
- . Instagram Scenic Rim Eat Local Week target 5,000, actual 5,000 followers

	Clean	ly articulate and		rea of Fo		Scenic R	im brand a	s a regi	on.
Deliverable		,	,				l Status	- 3	Lead
Tourism Re	covery Fun	d Program				On trac	k		Regional Prosperity and Communications
Activities						ST	ART DATE		END DATE
1. Refresh th	ne Visit Scer	nic Rim website.				01	-Jul-2020		30-Sept-2021
2. Deliver ta	ctical Destin	ation Marketing	Campaign.			01	-Jul-2020		31-Mar-2021
3. Develop R	Resilience B	uilding Program				01	-Jul-2020		30-Jun-2021
. Develop Ir	ndustry Cap	acity and Capat	bility Developm	nent Progra	am.	01	-Jul-2020		30-Jun-2021
5. Rationalis	e destinatio	n marketing stru	icture.			01	-Jul-2020		30-Jun-2021
6. Develop b	usiness cas	e for new Canu	ngra visitor inf	ormation c	entre.	01	-Jul-2020		30-Jun-2022
7. Deliver So	enic Rim E	at Local Week 1	0 th anniversary	celebrati	on.	01	-Jul-2020		30-Jun-2021
3. Conduct to	actical busin	ess developme	nt.			01	-Jul-2020		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget	/Actual	Comme	nts (by exc	ception o	nly)
\$1,573,785	\$1,300,00		\$137,066	Budget one office As part 2021, the by \$50,0 the experience year as Quarterl expendidelivery necessal meant Extension	and exper, which we cannot be annoted to be	penditure ch is fully December al budget h. Budget to be inc the Decer nditure is e to char projects agement timelines deliverable	figures incoffset by the 2020 bud and the forwas rephaseurred in the mber 2020 is significant are 100% with induhave better body.	clude en he fundii get revier recast re issed to n he secon budget in the less ticipated or grant stry to en long s have	than the budgete phasing and project funded and involve progress, which hat er than anticipated been negotiated an
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Bv July 2	2020, the	Visit Scenic I	Rim website	Target	N/A	N/A	N/A	N/A	September 2021
mpacts of th	ne Tourism	refreshed.		Actual	15%	30%	35%		
Bushfire Fund Proc	Recovery	Tactical	Destination	Target	N/A	N/A	100%	N/A	March 2021
starting to	have an	Marketing delivered.	Campaign	Actual	10%	60%	85%		
mpact o ebuilding an	on the	Canungra	Visitor	Target	N/A	N/A	N/A	100%	June 2021
process for to industry deve	ourism and	and Information Centre							

KPI Status Comments (by exception only)

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

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

		Plan, develop	Area and implement hig	of Focus: gh-quality of		ocused ser	vices.			
Deliverable				Overall	Status		Lead			
Customer Centri	ic Fran	nework		On track			Comm	unity & C	ulture	
Activities				START DATE				END DATE		
 Finalise and Charter, Custome Improvements Pla 	er Expe				01-Jul-202	20		30-Jun-2	021	
Develop custor customer interact			nd guidelines for		01-Jul-202	20		30-Jun-2	021	
Annual Budget		ter Planned nses	Quarter Actual Expenses	Budget//	Actual Co	mments (b	y exceptio	on only)		
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Suco	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		Experience	arter, Customer Strategy and	Target	50%	50%	N/A	N/A	100%	
	gress tomer and		Plan adopted and by Council by	Actual	50%	35%	10%			
operating practice	95.	Develop cus	tomer centric	Target	N/A	25%	25%	50%	100%	
			eractions and	Actual	50%	35%	10%			
KPI Status Com	ments	(by exception or	aly)							
The Scenic Rim R	degiona	l Council Custor	ner Experience St	rategy 202	1-2023 ha	s been final	ised and i	s awaiting	final desig	

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.

	Require	Status es Attention START DA 01-Jan-20	TE		nity & Culture
		START DA	TE		,
				EN	ID DATE
		01-Jan-20	0.4		
			21	30-	Mar-2021
		01-Apr-20	21	30-	Jun-2021
Budget/	Actual C	Comments	(by except	ion only)	
Custome	er Survey	Program t	o be comm	nenced in qu	arter four.
	Q1	Q2	Q3	Q4	Annual
Target	N/A	N/A	N/A	>10%	>10%
Actual	N/A	N/A	N/A		
Т	ustome	Q1 arget N/A	customer Survey Program to Q1 Q2 Target N/A N/A	Sudget/Actual Comments (by except customer Survey Program to be commented by the comment of the customer of the	Sudget/Actual Comments (by exception only) Sustomer Survey Program to be commenced in quality Q1 Q2 Q3 Q4 Sarget N/A N/A N/A N/A >10%

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.

Deliverable	Plan, develop and imple	,	Overall		Lead		
Refresh and Refocus			On track		_	& Strategy	
Activities			STAR	T DATE		END DA	TE
Progress the implement Project Control Group.	tation of deliverables, as	agreed by the	01-0	ct-2020		31-Dec-20	020
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual Co	mments (by exception	n only)
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annua
By June 2020, Council's	Refresh and Refocus Program activities	Target	10%	7.5%	5%	5%	27.5%
transformational change has commenced.	delivered within agreed timeframes.	Actual	8.5%	7.5%	2%		

KPI Status Comments (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.

	Emb	ad aa	no nou unitr	Area of		improvo	oborod un	doretondi	na	
Deliveral		ea co	mmumky	engagement and partne	Overall S	_	snared un	Lead	ng.	
Commun	ications Stranew			nsultation and nal and external)	On track			Region	al Prospe inications	
Activities	s				ST	ART DAT	E		END DA	TE
1. Stakeh	older engage	ement	and cons	sultation.	0	1-Jul-202)		31-Dec-2	020
2.Commu Engagem	inication S ent Framewo	trateg ork fin		Consultation and	0	1-Jul-202)		31-Dec-2	020
Condu	ct communica	ations	audit.		0	1-Jul-202)		30-Jun-2	021
Develo	p Social/Digit	tal Str	rategy.		0	1-Jul-202)		30-Jun-2	021
Develo	p Brand Stra	tegy i	ncluding	Corporate Style Guide.	(01-Jul-202	0		30-Jun-2	021
Annual Budget	Quarter Planned Expenses	Act	arter ual enses	Budget/Actual Comm	ents (by e	exception	only)			
				Annual budget for the	-		-			
\$45,000	\$9,000	\$0		The annual budget was the second half of the which was adopted in I No expenses were inc expected this financial	financial ye March 202 urred in qu	ear, as pa 1.	rt of the D	ecember	2020 bud	fget reviev
	\$9,000 of Success	\$0	SMART	the second half of the which was adopted in the No expenses were inc expected this financial	financial ye March 202 urred in qu	ear, as pa 1.	rt of the D	ecember	2020 bud	get reviev
	of Success	\$0 020,	Commu	the second half of the which was adopted in the No expenses were inc expected this financial	financial ye March 202 urred in qu	ear, as pa 1. uarters two	rt of the D	ecember	2020 bud urther exp	fget reviev
Measure By De Council high-leve	of Success cember 20 has in place Communication	020, e a	Commu Consulta Framew endorse	the second half of the which was adopted in the No expenses were incompleted this financial the which was adopted in the No expected this financial the which was also become a control of the which was adopted to the second the which was adopted to the which was adopted in the which was adopted the	financial ye March 202 urred in qu year.	ear, as pa 11. uarters two	or three	and no fo	2020 bud urther exp	get reviev penditure Annua
Measure By De Council	of Success cember 20 has in place I Communication	020, e a	Commu Consulta Framew endorse	the second half of the which was adopted in the No expenses were incompleted this financial the No expected this financial this expected the No expected this financial this expected the No expected this financial this expected the No expected this expected	financial ye March 202 urred in qu year. Target	ear, as pa 11. uarters two Q1 N/A	or three	and no fi	2020 bud urther exp	get reviev penditure Annua
Measure By De Council high-leve Framewo	of Success cember 20 has in place I Communication	020, e a	Commu Consulta Framew endorse Commu Framew plan, a	the second half of the which was adopted in the No expenses were incompleted this financial the No expected this financial this expected the No expected this financial this expected the No expected this financial this expected the No expected this expected	financial ye March 202 urred in qu year. Target Actual	ear, as pa 11. parters two Q1 N/A N/A	Q2 100%	and no fi	2020 bud urther exp Q4 N/A	penditure Annua 100%
Measure By De Council high-leve Framewo stakehold	of Success cember 20 has in place I Communication	020, e a ation for	Commu Consult: Framew endorse Commu Framew plan, a agreed! Council	the second half of the which was adopted in the No expenses were increased this financial the No expected this financial the No expected this financial expected this financial the No expected this financial that the No expected this financial expected the No expected this financial expected that the No expected the No expected that the No expe	financial yellow March 202 urred in qui year. Target Actual Target	ear, as pa 11. uarters two Q1 N/A N/A N/A	Q2 100% 100% 25%	q3 N/A N/A 50%	2020 bud urther exp Q4 N/A	penditure Annua 100%
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes	of Success cember 20 has in place I Communicate rk lers.	020, e a ation for has vant ithin	Commu Consulti Framew endorse Commu Framew plan, a agreed to Council' commur artefacts	the second half of the which was adopted in the which was adopted in the No expenses were incompleted this financial to the work of the second attention and Engagement for the second by Council. Inications Strategy and the second to the se	financial yellow March 202 urred in qui year. Target Actual Target Actual	ear, as pa 11. uarters two Q1 N/A N/A N/A	Q2 100% 100% 25% 20%	q3 N/A N/A 50%	2020 bud urther ext Q4 N/A 25%	Annua 100%
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes	of Success cember 20 has in place I Communicate rk lers.	020, e a ation for has vant ithin	Commu Consulti Framew endorse Commu Framew plan, a agreed to Council' commur artefacts	the second half of the which was adopted in No expenses were inc expected this financial KPI inications Strategy and ation and Engagement ork for Stakeholders d by Council. Inications Strategy and ork implementation actions delivered by timeframes. S branded inication channels and se audited by 31 per 2020.	financial yements and the financial yements are financial year. Target Actual Target Actual Target	ear, as pa 11. uarters two Q1 N/A N/A N/A 0%	q2 100% 100% 25% 20%	q3 N/A N/A 50% 30%	2020 bud urther ext Q4 N/A 25%	Annua 100%
Measure By De Council high-leve Framewo stakehold By June 2 implemer outcomes its Strategy audit of	of Success cember 20 has in place Communicate ders. 2021, Council ted releving contained with the contained with the communicate including a communicate communic	020, e a attion for has vant ithin ions full attion	Commu Consulti Framew endorse Commu Framew plan, a agreed to Council' commur artefacts Decemb	the second half of the which was adopted in No expenses were inc expected this financial KPI inications Strategy and ation and Engagement ork for Stakeholders d by Council. Inications Strategy and ork implementation actions delivered by timeframes. S branded inication channels and se audited by 31 per 2020.	financial yellow March 202 urred in question of the period	ear, as pa 11. uarters two Q1 N/A N/A N/A 0% N/A	rt of the D or three, 0 or three, 100% 100% 25% 100% 25%	q3 N/A N/A 50% N/A 80%	Q4 N/A 25%	Annua 100% 100%
Measure By De Council high-leve Framewo stakehold By June 2 implemen outcomes its Strategy audit of materials	of Success cember 20 has in place I Communicate lers. 2021, Council ated release contained with Communicate including a	020, e a attion for has want tithin ions full attion I a	Commu Consulta Framew endorse Commu Framew plan, a agreed to Council' commur artefacts Decemb Digital'S complet	the second half of the which was adopted in No expenses were inc expected this financial KPI mications Strategy and ation and Engagement ork for Stakeholders d by Council. Including the second ork implementation actions delivered by timeframes. S branded incation channels and a audited by 31 per 2020.	financial yellow March 202 urred in queen. Target Actual Target Actual Target Actual Target Actual Target	ear, as particular ters two varieties vari	rt of the D or three 0 or three 100% 100% 25% 100% 25% N/A	Q3 N/A N/A 50% N/A 80%	Q4 N/A 25%	Annua 100% 100%

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.

		Plan, devel	lop and imple	Area of Fe ment high-qu		tomer-focus	ed services	i.	
Deliverab	le				Overall	Status	Lead		
Disaster I	Management	Capability			On trac	k	Disaste	r Managem	ent
Activities					STAF	RT DATE		END DA	ATE
1. Engage	and consult w	vith stakehok	ders to build r	esilience.	01-J	Jul-2020		30-Jun-2	2021
	p a number of aster Managen			unction with	01-J	an-2020		30-Jun-2	2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Con	nments (by	exception o	only)	
\$96,000	\$96,000	\$24,000	\$20,574	Reconstruct December 2	tion Auth 2021.	ority (QRA)	extends o	ver the peri	e Queenslar od July 2019
				this position					e expenses, a
Measure	of Success	SMART KE	ય						Annual
Successfu	ıl	Education	packages		is direct	ly funded by	y the QRA	unding.	
Successfu developme delivery o	ıl		packages and ation plan	this position	is direct	ly funded b	y the QRA I	unding.	Annual
Successfu developmo delivery o involveme	ent and of community ont programs.	Education developed communica implemente Sub-plans e	packages and ation plan ad. endorsed by	this position	Q1 25%	Q2 25%	Q3 25%	unding.	Annual
Successfu developme delivery o involveme	ent and of community ent programs. has in place ed disaster	Education developed communica implemente	packages and ation plan ed. endorsed by Disaster	Target Actual	25% 20%	Q2 25% 20%	Q3 25% 25%	Q4 25%	Annual 100%
Successfu developme delivery o involveme Council h the fund sub-plans	ent and of community ent programs. has in place ed disaster	Education developed communica implemente Sub-plans of Local Manageme (LDMG).	packages and ation plan ed. endorsed by Disaster ent Group	Target Actual Target	25% 20%	25% 20%	Q3 25% 25%	Q4 25%	Annual 100%

Area of Focus:

Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.

		busines	ss continuit	у.		, ,			
Deliverable				Overall	Status	Lead			
Review and deliver Informa (IS&T) Strategic Plan	tion Services and T	Technolo	ogy	On track	K	Informa Techno	tion Serv logy	ices &	
Activities				STAR	RT DATE	DATE END DATE			
 Review, draft and facilitate Strategic Plan that encomp (including electronic service Internet of Things). 	basses identified pr	roject de	eliverables	01-J	ul-2020		31-Mar-20	021	
Identify year-one deliverat potential future budget consideration		and/or ev	valuate for	01-J	ul-2020	:	30-Jun-20)21	
Annual Budget	Quarter Planned Expenses	Budget	Actual Co	mments (t	y except	ion only)			
\$0 (within existing resources)	\$0		N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
	Resource Planning	terprise	Target Actual	N/A	N/A	30%	N/A	100%	
	Minimal service dis		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements.	infrastructure improvements. [H stated as mea	network	Actual	0 hrs	0 hrs	0 hrs			
	Development	and	Target	0%	50%	50%	N/A	100%	
	approval of IS&T Si Plan.	trategic	Actual	0%	0%	0%			
		ouncil's	Target	50%	50%	N/A	N/A	100%	
	Information Mana	gement	Actual	50%	25.04	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.

Actual

Digitisation Framework.

50%

25%

N/A

Area of Focus:

Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.

L'oproy mino			business o		, 111di 11100	· oomonij.	orary ora	raarao ari	0.11001.00
Deliverable				Overall	Status		Lead		
Cyber Secur	ity Progra	m		Requires attention Information Services & Technology				ces &	
Activities				START DATE END DATE					ΓE
Undertake service provi		third-party audit	of Council hosted	0	1-Jul-202	0		30-Jun-20	121
Continue exploring industry standards and best practices to determine application to Council. Quarter Planned Quarter Actual				0	1-Jul-202	0		30-Jun-20	121
Annual Budget	Quart Exper		Quarter Actual Expenses	Budget/	Actual Co	mments	(by excep	tion only)	
\$12,500	\$0		\$0	N/A					
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annua
		platform serv	n place with IS&T rice providers to tinued approved	Target	N/A	N/A	N/A	1	1
Council's Security continues to	Cyber Program	establish and	els. [Target - is to verify an assurance ith core systems	Actual	0	0	0		
	aximises	Breaches det	ected (of audit or	Target	0	0	0	0	0
protection ever changir	against	actual cyber se	ecurity attacks).	Actual	0	0	0		
ever changii threats.	ig cyber	Quarterly rep	ort to Council on	Target	100%	100%	100%	100%	100%
		Cyber Security	Program.	Actual	100%	100%	0%		
			,	Target	100%	100%	100%	100%	100%
	Immediate report to Council of a significant breaches that have to								

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.

potential to compromise Council.

Actual

100%

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

	м	aintain a	Are clear and comprei	a of Focu hensive pl		ision for the	region.				
Deliverable				Overall	Status		Lead	Lead			
	n As Construct tion Business C		C)		N/A			Planning and Development (Development Engineering			
Activities		S	TART D	ATE		END DA	ΓE				
the financial	Undertake a scoping study to investigate and identify e financial costs, staff resourcing required and the escribed benefits of adopting the ADAC standard.					020		30-Jun-20	21		
Annual Budget	Quarter Pla Expenses	anned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$0	\$0		\$0	This init	ative wa	s not funde	d in the curr	ent financia	al year.		
Measure of S	Success	SMART	KPI		Q1	Q2	Q3	Q4	Annua		
0			tion of the Asset	Target	N/A	N/A	N/A	N/A	N/A		
support progression v	council's vith ADAC.	(ADAC)	As Constructed Implementation s Case by end 21.	Actual	N/A	N/A	N/A				
KPI Status C	comments (by e	xception	only)								
			ent financial year.	Further v	vork is ur	derway to I	better asses	s the need	and benef		

of this program for future budget initiative discussions.

		-i-t-it	Area of F			41	-1		
Deliverable	М	aintain a ciear	and comprehensive	e pianning Overall		or the reg	Jion. Lead		
Development of a Strategy (GMS)	Scenic R	m Growth Ma	inagement		s attentio	n	Plann	ing and egic Plar	Development nning)
Activities				ST	ART DAT	ΓΕ		END	DATE
Develop project n Management Strate		ent plan for a S	Scenic Rim Growth	01	1-Jul-2020	0	30-Sep-2020		
Develop Scenic with the Strategic La			W 2	1-	Oct 2020)		30-Ju	n-2022
Annual Budget	Quarter	Planned	Quarter Actual Expenses	Budget	Actual C	Commen	its (by e	xception	only)
\$150,000	\$60,000		\$13,556	adopted budget second project consulta The revi project s Year to than the scope a	by Cour was reph half of the schedule ation and ised timel scope. date exp e forecas	ncil in Mased to eyear. To which tasks reframe for enditure at \$100,0 frame wh	arch 203 shift un his was includes equired to the pro- of \$13, 000, due hich inve	21, the particular allocated triggeres addition completed reflectives so the power significant and the power significant allocations and the power significant allocations are allocations	riew, which was project's annual d budget to the d by an updated anal community lete the project. cts the updated ignificantly less revised project prificant project
Measure of Succes	ss	SMART KPI			Q1	Q2	Q3	Q4	Annual
		Completion	of the scoping	Target	100%	N/A	N/A	N/A	100%
By end June 20 Growth Mana Strategy for Scenic	agement	study for Management Scenic Rim.		Actual	100%	N/A	N/A		
be completed for	adoption	Completion Management	of the Growth	Target	15%	15%	35%	35%	100%
by Council.	t Strategy for	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.

Deliverable				nsive planning vision for the region. Overall Status Lead					
	Scenic Rim Plan	ning S	cheme 2020 -	Requires attention			Planning and Development (Strategic Planning)		
Activities			START DATE			E	ND DATE		
	Prepare operational Amendment Package 1 of the enic Rim Planning Scheme 2020.			0	1-Jul-202	20	3	0-Jun-202	1
Annual Budget	Quarter Plan Expenses	ned	Quarter Actual Expenses	Budget	Actual (Comments	(by exception	on only)	
\$40,000	\$10,000		\$1,250	\$30,000	. It is ar ed in qua	penditure on ticipated the rter four, the	nat while fu	irther budg	et will be
Measure of	Success	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual
Package 1 o	21, Amendment f the Scenic Rim theme 2020 is	of f	ndment Package 1 the Scenic Rim ning Scheme 2020	Target	0%	10%	40%	50%	100%
approved b public consul	y Council for	is ap	proved by Council						

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.

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

	Assist	the Scenic Rim	Area o	of Focus:	smart an	nd innovati	ive region		
Deliverable				Overall S	Status		Lead		
Develop a S	cenic Rim Sma	rt Region Stra	tegy	On track			Region	al Prosp	erity
Activities				ST	START DATE END DATE			ATE	
	Oraft Smart Reg sperity Strategy		as a subset of	0	1-Jul-202	0		28-Feb-	2022
	mart Region St			01	1-Jan-202	21		30-Jun-	2022
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/	Actual Co	omments	(by excep	otion only	0
\$117,500	\$57,500	\$15,000	\$15,303	forward for result of 2020, du While the	from 2019 the bud e to the po e year to it is antic	9-2020 ar get amer roject's co date exp	nd a net s ndment a mmencing enditure o	\$20,000 pproved g later the of \$21,97	0,000 carrie increase as in Novemb- an anticipate 1 is less tha I be expende
Measure of S	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
		Smart Regi		Target	10%	25%	55%	10%	100%
		September 20	Council by 021.	Actual	10%	25%	55%		
	Scenic Rim art region and	Smart Regi		Target	0%	33%	33%	34%	100%
technology of		Implementation adopted by 2021 and year implementation commenced.	September or one actions	Actual	0%	0%	0%		
KPI Status C	omments (by e	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.

	Provide vi	brant	Area o and dynamic parks, op	f Focus: en spaces	s and cor	nmunity infi	rastructure			
Deliverable				Overall Status Lead						
					Requires attention			Maintenance & Operations		
Activities					START D	ATE		END DAT	ΓE	
Develop Sporting Needs Strategy Implementation Plan.					01-Jul-2	020		30-Jun-20	21	
Annual Budget	Quarter Plan Expenses	ned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (review from 2019-20 ongoing)	\$0		\$0	Addition		urces have	been e	ngaged to	o facilitate	
Measure of Su	ccess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual	
From June 2 continues to	improve its	Spor	ting Needs Strategy	Target	N/A	N/A	N/A	100%	100%	
comprehensive its future sport meet population development de	ting needs to n growth and		ted by Council by 30 2021.	Actual	N/A	N/A	N/A			
KPI Status Cor	nments (by ex	ceptio	n only)							
Draft Sporting S	tratagy will be	lavala	ned by 30 June 2021 v	with adopt	ion by C	uncil antici	nated to o	cur in the	firet auarte	

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

	Provide	e vibrant and	l dynamic	Area of Foo		community	infrastructi	ure.		
Deliverable					Overall	Status	Lead			
Council's Manag	ed Camp	ing Facilities	s Strateg	у	Requires	attention	Mainter	Maintenance & Operations		
Activities					STAR	T DATE		END DATE		
Develop Cour Implementation P		aged Camp	ing Facil	ities Strategy	01-Ja	an-2021		30-Jun-20	21	
Annual Budget	Quarter	Planned es	Quarter	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Budget/	Actual Cor	nments (b)	y exception	only)	
\$93,018	\$60,000		\$0		This pro needs for in conjur Additional delivery. Allocatio	by Council bject and to buildings action with ear resource	in Novemb he project and facilities each other, s have been	er 2020. to "Review es" are bein under the s en engaged	\$93,018, as v community g developed same budget. to facilitate et is expected	
Measure of Succ	ess	SMART KP	PI		Q1	Q2	Q3	Q4	Annual	
By June 2021, Co				Target	N/A	N/A	N/A	100%	100%	
a comprehensive regarding r camping facilities implementation encourage touris visitors.	nanaged and an plan to		Facilities adopted	Actual	N/A N/A N/A 100%					
KPI Status Comi	ments (by	exception or	nly)							

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

		10-1111	rigorate town ce	ntres through significant vibrancy projects.					
Deliverable				Overall S	Status		Lead		
Plan, design and d	eliver vit	oranc	y projects	On track	On track Capital Works & Asset Management				et
Activities				START DATE END DATE				E	
Review infrastruction identified towns with			for use in key		01-Jul-2020 30-Jun-2021				:1
Actively seek alte application to extern			01-Jul-202	0		30-Jun-202	:1		
Annual Budget	Quarte Planne Expens	d	Quarter Actual Expenses	Budget//	Actual Com	ments (by	exception	only)	
\$135,000	\$33,75	0	\$70,941	Expenditure in quarter three reflects an increased program of funded by external grant funding. (Refer to KPI Status Commbelow.) This has resulted in a year to date expenditure of \$169, which exceeds the annual budget, however this will be offset three Capital revenue (approved funding).					Comments
								this will be of	
Measure of Succe	ss	SMA	ART KPI					Q4	
Measure of Succe	SS	Exte	rnal funding		venue (app	roved fundir	ng).		set through
By June 2021, a vibrancy projects of	dditional ontribute	Exte		Capital re	venue (app	roved fundir	ng).	Q4	set through Annua
By June 2021, a vibrancy projects of to the attractiveness	dditional ontribute region's and	Exte oppo iden secu VAT	ernal funding ortunities tified and ured.	Capital re	venue (app	Q2	Q3 -	Q4	set through
By June 2021, a vibrancy projects of	dditional ontribute region's and ts and	Externo opposition security VAT strait delivers opposition opposit	ernal funding ortunities tified and ured.	Target Actual	Q1	oroved funding Q2 - 4	ng). Q3 - 2	Q4 1	Annua 1

Park, Playground, Tamborine totalling \$180,000.

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable				Overall St	tatus		Lead		
Public Art ar	nd Heritage			On track			Commu	nity & Cult	ure
Activities				STA	RT DA	TE		END DAT	Έ
Deliver put Active Towns			own Centre - Vibrant	01	-Jul-202	0	:	30-Jun-20	21
2. Develop co	mmunity incu	bator art n	naker spaces.	01	-Jul-202	0		30-Jun-20	21
Annual Budget	Quarter		Quarter Actual Expenses	Budget/A	ctual Co	omments	by except	tion only)	
\$153,560	\$0		\$6000	Annual budget for the project includes \$47,560 whincluded as a result of the budget amendment additional council in November 2020. Expenditure year to date of \$26,768 has occurred a schedule, however it is anticipated that expenditure end will be in line with the annual budget.					
Measure of S	Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual
planning for	Public Art included in planning for Beaudesert		e budget is allocated TV and artists briefs developed in ation with Arts ce Group for on. g for Public Art and or Beaudesert is on	Target	25%	25%	25%	25%	100%
Town r project.	evitalisation	design a to be inc Artists b		Actual	25%	25%	25%		
By Decembe	Pu December 2021, turn		or spaces ned by June 2021.	Target	25%	25%	25%	25%	100%
incubator sp been estat empty st partnership artists and	empty shops in partnership with local		with the Making Alliance on the r space on ne Mountain. with the Beaudesert r to identify spaces ty shops able to 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.

36 | Page

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

	Align Coun	cil's buil	dings and facilities v	Area of Fo		dicted servi	ce level re	quirements	
Deliverable				Overall	Status		Lead		
Review con facilities	nmunity need	is for b	uildings and	Requires	attention	١.	Mainte	nance & Op	erations
Activities				s	TART DA	ATE		END DA	ATE
	selected asse ry and mainte		allocate a service vel.		01-Jul-20	20		30-Sep-2	2020
unsustainab		properly	indant, considered maintained or are quirements.	(01-Oct-20	31-Dec-2	2020		
unsustainab		indant, considered rly maintained or quirements.	(01-Jan-20	21		30-Jun-2	2021	
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/	Actual C	omments (i	by excepti	on only)	
N/A	N/A		N/A	with Cou	ncil's Ma page 3	naged Can 4 of this re	pping Fac port) as	ilities Strate these revi	en documented egy Deliverable ews are being e same budget
Measure of	Success	SMAR	Т КРІ		Q1	Q2	Q3	Q4	Actual
	By June 2021, Council Condition Assessmen				N/A	100%	N/A	N/A	100%
knowledge o building a	,		Actual	N/A	100%	N/A			
needs to region re	ensure the	Comm	unity Facilities	Target	N/A	N/A	N/A	100%	100%
desirable place to Strategy adopted by Council by 30 June 2021.				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.

	Align Council	's buildings and		Area of F with curre		dicted ser	vice level requ	uirements.		
Deliverable					Overall S	Status	Lead			
Beaudesert	Enterprise Pro	ecinct (light in	dustrial e	state)	On track		Capital Work Resource & S		Management / ty	
Activities					START	DATE		END DATE		
Construct industrial sul	ion of Enterprise bdivision.	e Drive loop roa	ad and ligh	nt	01-Jul-	2020	1	5-Oct-2021		
2. Commend	ce sale of lots in	light industrial		01-Feb-2021 30-Jun-2021						
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Expens	Actual es	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	N/A		captured	in Coun	actual costs cil's 2020-202 elivery - Quart	21 Infrastru	cture Capital	
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
By Dece	mber 2020, an industrial	. rejects	delivered projected	Target	100%	100%	100%	100%	100%	
estate that region's nee		timeframes budget.	and	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.

Deliverable				Over	all Status		Lead		
Implement the Co	uncil Depo	t Strategy Pro	ject	Requ	ires atten	tion	Resour	rces & Sus	tainability
Activities					START D	ATE		END DAT	E
 Review the De operations and requ 		y to align wit	th current coun	cil	01-Jul-2020 30-Ju				
2. Review the imple	ementation	plan.			01-Oct-2	020		30-Jun-20	21
Annual Budget	Quarter Actua Expenses	Budg	et/Actua	l Comme	nts (by ex	ception or	nly)		
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021 Co	nuncil will	rections con	tained within	Target	25%	25%	25%	25%	100%
implement the contained within t	contained within the Depot 2020-2021)			Actual	25%	0%	0%		
ilu detalis fligif level platis to			W 2	Target	N/A	N/A	N/A	100%	100%
achieve more relevant and fit or purpose Depots. reviewed and amend the implementation plan via addendum.			Actual	N/A	5%	25%			

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.

Area of Focus:

Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.

			grov	vth.							
Deliverable				Overall	Status		Lead				
Implementation Plan	of a Loca	l Governm	ent Infrastructure	On track			Capital Works & Asset Management				
Activities				s.	TART DA	TE		END DAT	E		
 Review and ar Plan. 	nend the	Local Gove	emment Infrastructure	C	1-Jul-202	0	3	0-Sep-20	20		
Report on invested Report.	stment in t	runk infras	tructure within Annual	О	1-Jul-202	0	3	1-Dec-20	20		
 Utilise the Loca the 10-year Capit 			ructure Plan to inform	0	01-Oct-2020 30-Jun-						
 Incorporate the Council's Asset M 			ment Infrastructure Plan into 01-Jul-202				3	80-Jun-20	21		
Annual Budget	Quarter Expense	Planned es	Quarter Actual Expenses	Budget	Actual C	omments	(by excep	tion only)			
\$0 (within existing resources)	\$0		\$0	N/A							
Measure of Suco	ess	SMART H	(PI		Q1	Q2	Q3	Q4	Annual		
From July infrastructure delivered that	2020, projects supports		in alignment with the	Target	100%	100%	100%	100%	100%		
population and e growth.		Local	Government ture Plan.	Actual	100%	100%	100%				
KPI Status Com	ments (by	exception	only)								
N/A											

40 | Page

Deliverable				Overall	Status		Lead			
Develop and rev Program	iew a 10-Ye	ar Capit	al Works	On Trac	k		Capital Manage	Works & As ement	set	
Activities				s	TART D	ATE		END DAT	E	
 Review Ten (1 each infrastructur 	,		ks Programs for	01-Jul-2020 31-Dec-2020						
Annual Budget Quarter Planned Expenses Quarter Actual Expenses				Budget	Actual C	Comments	(by excepti	on only)		
\$0 (within existing \$0 \$0				N/A						
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annua	
By June 2021, C a comprehens strategic 10-Yea Works Program	ive and ir Capital	10-Year Progran	Capital Works	Target	N/A	N/A	N/A	100%	100%	
appropriate funding and prioritisation for each infrastructure asset class.			,	Actual	N/A	N/A	N/A			

41 | Page

Ens	sure acce	ssibility of C	Area ouncil-controlled in	of Focus frastructu	•	ks, while e	nhancing r	esilience.			
Deliverable				Overall	Status		Lead				
Define level of s infrastructure ne		equired by	Council's	On track	C .		Works & As	sset			
Activities				S	TART DA	TE		END DAT	ΓE		
Review existing Infrastructure net		Service Pro	gram for Council's	(01-Jul-202	20		30-Sep-20)20		
	Define level of services for prioritised infrastructure cordance with service review program. Implement revised level of service statements.				01-Jul-2020 31-Dec-202						
Implement revised level of service statements.		tatements.	01-Jan-2021 30-Jun-2021								
Annual Budget	Budget Quarter Planned Quarter Actual Expenses Expenses			Budget/Actual Comments (by exception only)							
\$0 (within existing resources)	\$0		\$0	N/A							
Measure of Succ	ess	SMART K	PI		Q1	Q2	Q3	Q4	Annual		
	rom June 2020, Council		tablished service ards for identified	Target	100%	N/A	N/A	N/A	100%		
ervices required by the		assets by 2020.	assets by end September		25%	50%	25%				
appropriate prior		Service les	vel standards for facilities	Target	0%	100%	N/A	N/A	100%		
of infras investment.	structure	adopted by December	y Council by end 2020.	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 Amerities Strategy, which is expected to be endorsed by 30 June 2021. Draft Sporting, Camping and Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022.

Ensu	re acce	essibility of Co	Area o uncil-controlled infra	f Focus: astructure	networks	s, while enl	hancing res	silience.				
Deliverable				Overall	Status		Lead					
Asset Managemer	nt Strat	tegy		On track	c		Capital Manage	Works & As	sset			
Activities				S	TART DA	TE		END DAT	E			
1. Review and upda	ate the	Asset Manage	ement Strategy.	(01-Jul-20	20		30-Sep-202	20			
2. Continue to impr	ove the	Asset Manag	ement System.	(01-Jul-20	20		30-Jun-202	21			
3. Continue to impr	ove as	set manageme	ent plans.	01-Jul-2020 30-Jun-2021								
4. Deliver the Asse	t Mana	gement Strate	gy.	01-Jul-2020 30-Jun-2021								
Annual Budget	nnual Budget Quarter Planned Expenses Quarter Actual Expenses				Budget/Actual Comments (by exception only)							
\$0 (within existing resources)	\$0		N/A									
Measure of Succe	ss	SMART KPI			Q1	Q2	Q3	Q4	Annua			
From July 2020, a continue to be mar	naged		agement Strategy	Target	100%	100%	100%	100%	100%			
in accordance wit Asset Manage Strategy.			ct plans delivered ted timeframes.	Actual	100%	100%	100%					
From July 2020, management act	asset ivities	An organisat plan is	tional engagement developed and	Target	0%	0%	0%	100%	100%			
implemented to draft Community (user) community Everspective of Levels of Service. implemented to draft Community Levels of Service to describe the community of the community o				Actual	0%	0%	0%					
KPI Status Comm	ents (b	y exception or	nly)									
N/A												

43 | Page

	Recove	r, reuse and re	cycle resour	ces iroin in	e oceinc i	Mill Region	3 Waste Stre	dillo.	
Deliverable					Overall	Status	Lead	i	
Waste Strategy -	Vision	on Waste			On track	ζ	Res	ources & Su	stainability
Activities					ST	ART DATE		END DA	TE
1. Develop and de	eliver a V	Vaste Strategy	Implementa	tion Plan.	01	-Jul-2020		30-Jun-20	021
Provide the co Program.	ommunit	y with an ong	oing Waste	Education	01	-Jul-2020		30-Jun-20	021
 Develop and Implementation P 		er a Waste	Education	Strategy	01-Jan-2021 30-Jun-2021				
Annual Budget	Quarte	er Planned ses	Quarter Actual Expenses Budget/Actual Comments (by exception only)					nly)	
\$100,000	\$	30,000	\$5,5	02	Year-to-date expenditure of \$18,893 is si less than forecast (\$80,000) as a result of project commencement, pending adoption Waste Management and Resource Recover by end June 2021. It is anticipated the expenditure for the year will be approximately 40,000 underspent, however, this functional transfer.				
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
	2021, results	Innovative Strategy deve adopted by end June 202	Council by	Target Actual	N/A	N/A 90%	100%	100%	
achieved in r Council's waste v reality.	naking ision a	Waste Program delivered projected time	Education projects within eframes.	Target Actual	100%	100% 25%	100% 30%	100%	100%

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.

	Recover,	reuse an	Area o d recycle resources fro	f Focus: m the Sce	nic Rim R	Region's w	aste strea	ms.			
Deliverable				Revenue	,		Lead				
Enable and s technologies		inable w	aste management	On track			Resourc	es & Susta	ainability		
Activities				ST	ART DA	ΓE		END DAT	E		
	vices for the		waste and resource n line with Council's	01-Jul-2020 30-Jun-2021							
Annual Budget				Budget/Actual Comments (by exception only)							
\$200,000	\$0		\$0	from 2019 ind Reso	adget for the project of \$200,000 has been ca om 2019-2020. Project delayed due to dela ad Resource Recovery Strategy finalisation d review of available technologies.						
Measure of S	Success	SMART	KPI		Q1	Q2	Q3	Q4	Annual		
	, Council has he ongoing	Waste	Education Program	Target	100%	100%	100%	100%	100%		
Waste Education Program Projects de			Actual	20%	20%	30%					
	2021, Council deliver waste		e the resources that	Target	0%	0%	0%	2%	2%		
and resources to the	,	are dive	erted from landfill.	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.

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

		Е	uild capacity to improve	Area of Fo health and		g in the cor	nmunity.				
Deliverable				Overall	Status		Lead				
Community	Engager	ment P	rograms	On track			Commu	nity & Cultu	re		
Activities				S	TART DA	TE		END DA	ΓE		
including: • Be He	althy and that cele	Active	gagement Programs, Community.		01-Jul-2020 30-Jun-2021						
			elopment programs to im on investment.		01-Jul-202	20		30-Jun-20)21		
Annual Budget	Quarte Planne Expens	d	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$135,000	\$15,47	0	\$13,267	2019-202 Year-to-0 (\$77,140	20. date spen) as the ro of progran	d of \$56,	736 has b	een less t	forward from than forecast cellation of and Weathe		
Measure of Success		SMAR	т крі		Q1	Q2	Q3	Q4	Annual		
	of the	Comm		Target Actual	5% 2.5%	5% 5%	5% 5%	5%	5%		
community	,		Target	25%	50%	75%	100%	10			
continues mprove communities nore connected.	to and feel socially	Numb delive	or programs	Actual	25%	50%	75%				

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.

		Build capa	acity to in	Area of approve health a		being in the	community	<i>'</i> .		
Deliverable					Overal	l Status		Lead		
Community	and Cultur	re Strategy D	evelopm	ent	On trac	k		Community &	Culture	
Activities					s	TART DAT	ΓE	END I	DATE	
1. Develop Co	ommunity a	and Culture St	trategy.			01-Jul-202	0	30-Jur	-2021	
Commenc Strategy year			ommunity	and Culture		01-Jan-202	1	30-Jur	-2021	
Annual Budget	Quarte	r Planned ses	Quarte Expens	r Actual ses	Budget/Actual Comments (by exception only)					
\$80,000	\$3,635 \$3,635				forward It is ant	from 2019 ticipated the	-2020. at the majo	of \$80,000 ha rity of the anni ancial year.		
Measure of S	Success	SMART KP	ı		Q1	Q2	Q3	Q4	Annual	
By July 2	021. a		and trategy Target		N/A	N/A	N/A	100%	100%	
Community and C		adopted Council by 2021.	June	Actual	N/A	N/A	N/A			
argets for a healthier, more engaged and esourceful Communit Culture		0 011010	and Target		N/A	N/A	N/A	N/A	N/A	
community developed.	is	year one a commenced implemental	1	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.

	F	uild cana	Area o	f Focus:	beina in the	communit	v		
Deliverable		and capa	ony to improve mean	una man	Overall S		Lead		
Arts and Culture Program				On Track		Commu	nity & Cul	ture	
Activities					START	DATE		END DAT	E
1. Implement Arts	and Culture	e Plan ac	tivities.		01-Jul-	2020	3	0-Jun-20	21
Deliver continu Boonah and Tam			ral Centres - Beaude	sert,	01-Jul-	2020	3	0-Jun-20	21
3. Deliver Public	Art and Heri	tage Prog	gram.		01-Jul-	2020	3	0-Jun-20	21
Annual Budget	Quarter F Expenses		Quarter Actual Expenses	Budget//	Actual Com	ments (b	y exceptio	n only)	
N/A	N/A		N/A	The Arts and Culture Progra external funding, in part by feet Council subsidy. This reve services, as well as employee et As such, financial reporting incorporated into Council's mon		es and charges and in par renue offsets materials expenses and overhead co against this deliverable			
Measure of Succ	cess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
From July 2020,		Ada a	ad Cultura Dian	Target 25% 25% 25% 25%				100%	
to deliver progresupport the so cultural fabric of the	cial and		nd Culture Plan es delivered.	Actual	25%	25%	25%		
			ed attendance in	Target 2.8 2.8% 2.8%		2.8%	2.8%		
From July 20 regions Cultural		populati	accordance to local population growth (per venue). Venue revenue increased		(53%)	(40%)	(48%)		
continue to thrive					2.8%	2.8%	2.8%	2.8%	2.8%
		(per ve 2021.	nue) by 30 June	Actual	(43%)	(48%)	(36%)		
			and printed trails are	Target	25%	25%	25%	25%	100%
From July 2020, heritage			ed, markers and installed.	Actual	25%	15%	15%		
and cultural trail: to be delivered th			onal material and an	Target	25%	25%	25%	25%	100%
and encourage and tourism			platform developed nd heritage trails.	Actual	25%	15%	15		
across the region		Custom	ers surveyed are	Target	N/A	N/A	N/A	100%	100%
		satisfied	with public art trail.	Actual	N/A	N/A	N/A		

KPI Status Comments (by exception only)

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

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

48 | Page

Prov	Area of Focus: Provide contemporary library services across the region that reflect the needs of the community.								
Deliverable	iue cc	инетрогату пот	ary servic	es across are		l Status	ie needs o	Lead	unity.
ibrary Services			On trac	:k		Commi	unity & Culture		
Activities						START DA	TE	E	ND DATE
Commence implementation of Library Service Review recommendations.			ice Review		01-Jul-20	20	3	0-Jun-2021	
Implement Radio Frequency Identification (RFID) over 4 years.			FID) over 3-	er 3- 01-Jul-2020		3	30-Jun-2021		
Annual Budget		arter Planned benses	Quarter	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Budget/Actual Comments (by exception only)				
\$52,740 \$0 \$0				carried	forward from g under	m 2019-202 a Queens	20. land Gov	52,740 has been ernment COVII iver this project.	
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Installation of	an	Total library re-		Target	N/A	N/A	N/A	70%	70%
RFID system in a borrowed through electronic means.		Actual	N/A	N/A	N/A				
KPI Status Com.	ment	s /hv excention	only)	2					

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 50

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 51

Ordinary Meeting Minutes

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

	Highlights/Achievements	Statistics	Upcoming Activities
	and awarded. The Plant/Truck hire tender is one among many		RMPC new contract for 2021/22 being reviewed RMC contract variations being discussed with RoadTek
þ	currently being evaluated in association with Local Buy. Fleet Management and Servicing		
	10 year Plant/Fleet program formalised for Council adoption Plant Operations Review completed Plant optimisation review completed.	 136 items of plant serviced as scheduled that include 34 Heavy Plant 22 Heavy Truck 37 Small Plant 43 Light Vehicles 	Scheduled purchases for the period 1 April to 30 June include: One Heavy Plant Two Heavy Truck One Small Plant Three Light Vehicles Further work to be undertaken from the recommendations/outcomes of the Plant Operations review & Plant Optimisation Review. Internal audit of Plant operations, process and Procedure to be conducted by Council's Risk and Audit team Process maps to be developed by Council's Business Systems Analyst.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 52

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

People and Strategy

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 53

Ordinary Meeting Minutes

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

Highlights/Achievements	Statistics	Upcoming Activities
 Continual End of Month Processing and Reporting to Executive Team. Review of Processes - First Aid Kit Check across Council Facilities. Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021. Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Chemwatch training undertaken by Work Health and Safety Team. Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021. 10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021. Expressions of interest for moulded ear plugs communicated to staff. Flu Vaccinations booked in for April with expressions of interest communicated to staff. Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021. 	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.	Review Immunisation Processes.
Payroll		
 Implementation of the consolidated LGIA Clearing House process for superannuation. Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621. Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes. 	Consolidated the superannuation payment process from two separate processes into one streamlined process saving time and eliminates the requirement to create extra pay component codes.	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 54

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

Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Internal Audit, Risk and Improvement		
 Planning for and staging of the Risk Reference Group Meeting held on 21 January 2021. Planning for the Audit and Risk Committee Meeting held on 18 February 2021. Recruitment for new Principal Specialist Internal Audit and Improvement completed. 	Movement in outstanding recommendations	Finalise recruitment of Principal Specialist Internal Audit and Improvement. Including negotiating commencement date. Identify and plan for the Audit and Risk Committee meeting schedules and comment on drafting new Internal Audit Plan. Priorities will be audit planning, action tracking, meeting Audit Committee expectations, and audit completion.
Governance		
 Full review, including organisational consultation in updating the Council's register of financial delegations. Approval for policy review to be undertaken under new policy framework. Continued facilitation and liaison with external agencies including OIA, Queensland Ombudsman Office, OIC. Participated in the Risk Reference and Audit and Risk Committee Meeting. Continued to provide Governance advice and assistance to the organisation. 	 11 Right to information applications received and 10 finalised. 	Finalise the recruitment of Principal Specialist Governance and Assurance. Preparation and scheduling of annual workplan. Prepare recruitment of vacant Governance positions. Coordinate the transfer of the Risk function from Internal Audit to Governance. Consult with ARC Chair to plan future meetings and expectations.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 55

Ordinary Meeting Minutes

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

Highlights/Achievements	Statistics	Upcoming Activities
Revenue		
 Maintenance and preparation of the rates property and process/issue the 2020-2021 half yearly rate January. Continuing high levels of processing for property rate and transfer of ownership requests. Provide input towards the draft 2021-2022 budge and discussions. 	total outstanding value of \$7,084,357.69 • 706 Supplementary Rate Notices iss month of March. • 571 Change of Ownership fe	Prepare for and issue the 2021-2022 first half rates levy. Review of Debt Recovery process. Finalise recruitment for vacant Rates Officer position. Prepare for and issue the 2021-2022 first half rates levy. Review of Debt Recovery process.
Purchasing and Supply	·	·
 Current Council (staff) buyers in VendorPanel stands at 72, with 45 RFQ's being out of VendorPanel for the quarter. VendorPanel Tenders now live and first Tender f February with positive feedback. Assisted (and participated) with Regional Prosper promoting MarketPlace. 	spend for this period.	, , , , , , , , , , , , , , , , , , , ,
Financial Management		
December Budget Review processed and encouncil. Council Monthly Financial Reports for December, Ja February populated and tabled to Council. Planning and preparation of 2021-2022 Draft Budg 2020-2021 Financial Statement preparation and ext process commenced.	 January 2021 1,167 February 2021 1,290 March 2021 1,543 	Continue to facilitate the 2021-2022 Draft Budget process. Continue 2020-2021 Financial Statement preparation process. Prepare necessary planning for the external audit. Prepare the March Budget Review and incorporate potential borrowings transactions.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 56

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

Highlights/Achievements	Statistics				Upcoming Activities		
Information Services and Technology							
 Network Management Services tender being published and 	Organisation Metrics Q3 2020-21			 Complete Network Services Tender. 			
evaluated.		90 days	avera	ge per day	 Execute network penetration test. 	penetration test.	
 Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop. 	Emails Sent	215,236		2,391	Complete migration of Remote Deskt Azure.	op t	
 Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity. 	Emails Received	590,641		6,563	Commence planning for ERP upgrade. Assist with Technology One HRP upgrade.	varad	
 Configure and implement new equipment to support Council Ordinary broadcasts. 	ICT Operation				project.	graa	
Recruitment of Manager Information Services and Technology	May-20	510					
to commence.	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						
			019-20	2020-21			
	Colour		48,750	126,116			
	Black & White		75,024	144,528			
	Total Prints Trees Used		323,744	270,644			
	Tiees Osed		32	21			
Records							
 Hardcopy Inventory 3.2km of documents calculated - 300m destroyed / catalogued / registered. HR files catalogued (117 boxes / 2000 plus files managed). Online ECM and Recordkeeping training implemented. 	Post Office/ 90% Helpde day. • Aim to proc	internal docum esks completed	ents) 1972 by the end s (electroni	d (faxes/emails 1 documents. of each working c and hardcopy	Beaudesert Building by end of Septemb begin working towards managing documents within the Boonah Building.	erar	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 57

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
Libraries		
 RFID terminals were turned on and connected to the library management system. Some borrowing is occurred via the self service checkouts. Staff worked with customers to ensure they were comfortable using the new technology. Dependant on the available space and Covid distancing requirements, the number of public access computers available for patrons and visitors to use increased to at least three computers. The library participated in a number of community events including World of Work Expo and the Get Savvy Expo. Community consultations were held to allow for input into the library Indigenous language signs. All story times and library events were moved back inside libraries and were no longer needing to be conducted outside. School holiday programs continued with a limited number of school holiday events being held as face to face events in each library. School holiday packs around the theme of "Metamorphosis" were available for children to collect from the library. 	Library visits - 34,772 Library members - 28,275 Story time sessions - 50 Story time participants 716 PC Bookings - 1156 Wi-Fi Sessions - 53,478 Physical book issues - 34,997	The National Simultaneous Story time will be held as a special story time in each library in May and Beaudesert will watch the livestreaming of the reading of the book from the International Space Station. In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July. Return to pre-Covid library opening hours anticipated for late May 2020. Community consultations for the library Indigenous language signs will occur in a number of schools.
Community Development		
Council hosted a diverse range of events and activities including the Australia Day and Citizenship Ceremony, International Women's Day Breakfast, Free Movies in the Park, Interagency meetings, Be Healthy and Active Summer Season, Mental Health First Aid Training and Community Engagement sessions. Round Two of the Community Grants Program was released in February	 172 guests attended Australia Day and Citizenship Ceremony. 144 guests attended the International Women's Day Breakfast. 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. 22 Service Providers hosted Be Healthy and Active events and activities and 1078 participants engaged with the program. 15 members of the community attended Mental Health First Aid Training. 	Youth Week events will be held in April. Round Two of the Community Grants Program will be assessed and presented to Council in April. Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May. Queensland Day events will be held across the region in June.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 58

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 59

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 60

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

Highlights/Achievements	Statistics			Upcoming Activities
Customer Contact				
 Local Government and QGAP services continued to be delivered through a snap COVID-19 lockdown and remained compliant with COVID-19 State Government Health Regulations. 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. Commencement of an intense review of the Customer Contact internal information database. Intended to identify potential improvement and development opportunities. Further endorsement of the Compliments Register providing reports to the Executive team celebrating successes. Designed to raise culture and support the Customer Centricity Project. 	Calls Applications Created Requests Created Receipting Local Govt Transactions (excluding enquiries) QGAP Transactions Who's On Location Vis Visitors to Boonah – 15 Visitors to Beaudesert – Business Units - CRMS Health Building & Envirobacks Planning & Development Compliments Received Asset Environment & Sustainability Council Sustainability Customer & Regional Prosperity Executive Office Mayor & Councillors	296 Tech On nment are - Reques	now on dire	All services to continue to be offered at a high level of service at all Customer Contact Centres including QGAP services. 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. Customer Contact are ready to provide support for the implementation of new initiatives outlined in the Customer Experience Strategy.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 61

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 62

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 63

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

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

Scenic Rim Regional Council - Operational Plan Progress Report Quarter One

Page I 64

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

Attachments: Nil

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
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

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

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

Moved: Cr Virginia West Seconded: Cr Marshall Chalk

That the General Manager Customer and Regional Prosperity's recommendation be adopted

Carried unanimously

11 Confidential Matters

Nil

The Ordinary Meeting ended at 10.42am.

To be confirmed on 20 July 2021.

Cr Greg Christensen Mayor