

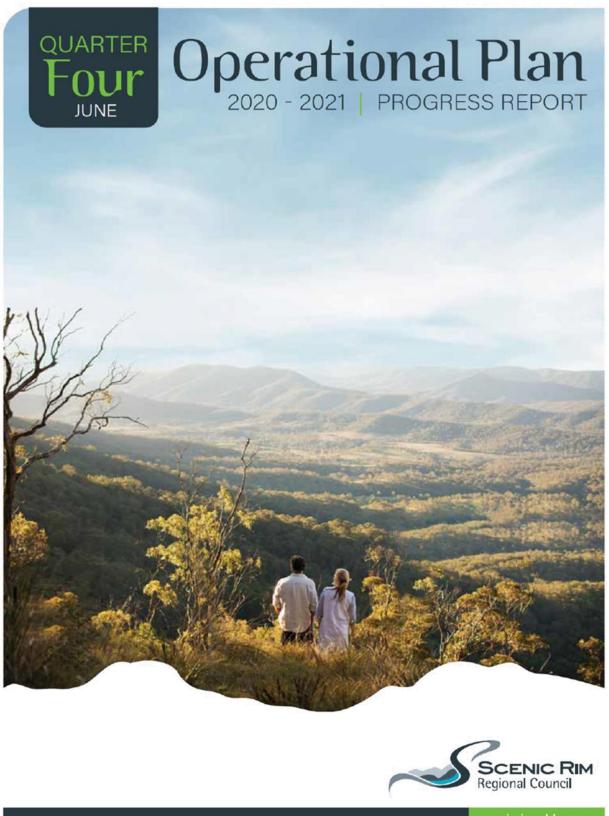
Attachments Under Separate Cover

Ordinary Meeting

Tuesday, 17 August 2021

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Executive Summary

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

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

Significant progress has been made against the Annual Operational Plan 2020-2021 deliverables during the period 1 April 2021 - 30 June 2021 (quarter four), 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

- Council delivered a workshop in partnership with Boonah District Landcare Association to educate the local community regarding weeds of interest.
- Council attended the Boonah show to promote the Land for Wildlife program to the community. The day was an overwhelming success with five landholders signed up to the program and twenty followup visits arranged.
- Council successfully completed the waterways weeds project and Main Roads weed program for 2020-2021 resulting in a reduction in weeds located in Council reserves and State controlled road reserves.
- Council supported the Queensland Fire and Biodiversity Consortium with the delivery of a series of
 property management planning and sub-catchment planning workshops to improve bushfire resilience
 in the region.

Sustainable and Prosperous Economy

- 38% of the \$13.2 million of contestable expenditure incurred by Council in the period (or \$4.98 million) was paid to local suppliers.
- PricewaterhouseCoopers was appointed to deliver a 10-year road map and 3-year strategic plan for the agribusiness and agritourism sector (fully grant funded).
- Rollout of an agribusiness industry development program (also fully grant funded) continued, to support this vital sector that accounts for over \$200 million of Gross Regional Product and over 2000 jobs. This program has included the development of an industry steering group and a business development and mentoring program.
- · A month long program of events was delivered in May for Queensland Small Business month.
- A pre-feasibility study for the 'Water for Warrill' irrigation proposal was finalised.
- A highly successful launch event took place for Scenic Rim Eat Local Week, followed by the delivery
 of over 80 of the planned 125 events in the program before the final few days of the festival (including
 the Winter Harvest Festival) were cancelled due to a State Government enforced COVID lockdown.
- Council delivered a successful Tourism Showcase event for the region, attended by more than 100 tourism operators and industry officials, promoting sharing of information and networking.

Open and Responsive Government

- Council's corporate logo was refreshed and new branding guidelines were developed and launched for the organisation.
- Council's first Community and Stakeholder Engagement Officer was engaged to drive improvements in this critical function of the organisation.

Relaxed Living and Rural Lifestyle

- Council successfully secured an external grant of \$2.142M to refurbish and upgrade service of the Tamborine Mountain Library. This grant will be received and applied in a future financial period.
- Public art incubator spaces have been negotiated for placement in six vacant shops within Beaudesert and are currently displaying exhibition material on a rotating basis.

Vibrant Active Towns and Villages

- Successfully secured an external grant in quarter four for refurbishment and service upgrade for Tamborine Mountain Library totalling \$2,142,000.
- Activated 'The Beauy Hub' in a disused shop front in Brisbane Street to showcase large scale designs for the revitalisation of Beaudesert's town centre and enable residents to drop in and talk directly with engineers, architects and Council officers about the development
- Discussed all Public Art and Beaudesert VATV Public Art projects with the Arts Reference Group. Discussions have also been held with all identified artists, including the First Nation community and BADCAP. Agreements have all been prepared ready for distribution.

Accessible and Serviced Region

- Finalised the Waste & Resource Recovery Strategy.
- Completed Beaudesert Pool Lighting Upgrade.
- Completed Coronation Park Bridge Maintenance Project.
- · Commenced Public Amenities replacement project.
- Implemented RFID technology in all library branches.

Healthy, Engaged and Resourceful Communities

- Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a
 rotating basis.
- A series of Story Trails Marker design have been commissioned and a prototype will be created by a local fabricator, once the design is finalised.
- Murals at Tamborine Mountain skatepark and Vonda Youngman Murals have been commissioned.

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 Proje	ct			On track		Health Building	g & Environment	
Activities					START	DATE	END	DATE	
1. Deliver rural tree	s initiative.				01-Jul	-2020	31-D	ec-2020	
2. Deliver communi	ty trees initiative.			01-Jan-2021		30-Ji	un-2021		
3. Deliver habitat tre	ees initiative.		01-Jan-2021		30-Jun-2021				
4. Deliver river trees	s initiative.			01-Jar	1-2021	30-Ji	un-2021		
Annual Budget	Quarter Planne Expenses	Quarter Expens	er Actual Budget/Actual Con			mments (by exc	eption only)		
\$50,500	\$12,625		\$7,728		Actual costs in the fourth quarter brought the date spend on this project to \$50,678. (Refe status comments below.)				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date	
By 2025, one million trees will	110,000 trees	Target	27,500	27,500	27,500	27,500	110,000	642,857	
be planted in the Scenic Rim.	planted annually. Actua		22,225	23,073	13,518	15,623	74,439	616,171	
KPI Status Comm	ents (by exception	n only)							
Annual budget attril	outed to this progr	am is insi	ufficient to	meet pro	jected targ	jets.			

	Recognise, p	reserve		f Focus: ce the reg		e biodiversi	ty.			
Deliverable					Overall	Status	Lead			
Develop and refine and Biodiversity S	e Climate Change In Strategy	terim S	tatement o	f Intent	Require	s attention	Health Build Environmer	0		
Activities					STA	RT DATE	END	DATE		
1. Review Interim (consultation.	Climate Change Stat	ement a	and proceed	to publi	c 01-	Jul-2020	31-De	c-2020		
	mate Change Staten luding reviewed Sc y.		an-2021	30-Ju	30-Jun-2021					
Annual Budget Quarter Planned Quarter Actual Expenses Expenses Budget				Budget	/Actual Co	mments (b)	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.	policy Climate Change on Statement of Intent change adopted by Council.		Actual	N/A	N/A	N/A	N/A	N/A		
KPI Status Comm	ents (by exception or	nly)	1	1	1		1	1		
	mate Change Staten rate Plan Scenic Rim				, , , , , , , , , , , , , , , , , , , ,	0	22 Financial Ye	ear to align		

Area of Focus:

Deliverable	•			C	verall Sta	atus	Lead	Lead			
Resilient R	ivers Proj	ect		C	n track		Health I	Health Building & Environmen			
Activities					STAR	T DATE		END DA	ΓE		
1. Deliver L	ogan and A	Albert Rivers Cat	tchment Action I	Plan.	an. 01-Jul-2020 30-Jun-2021			21			
2. Deliver B	remer Rive	er Catchment Ac	tion Plan.	01-Jul-2020 30-Jun-2021							
Annual Budget	Annual Forecas Revenu		Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$460,650	\$290,00	0 \$117,500	\$24,840	Annual budget for the project includes \$120,000 carried forwa from 2019-2020. As part of the December 2020 budget revie adopted in March 2021, budget rephasing was completed and t annual budget was increased by a further \$50,650. Actual annual spend of \$138,720 was below budget of \$460,6 due to delays in the commencement of phase three of this proje (Refer to comments below regarding KPI Status.) As a result, if anticipated that unallocated budget for this project will be carrie over into the new financial year.							
Measure o Success	f	SMART KPI			Q1	Q2	Q3	Q4	Annua		
		Scheduled act	with the Logan	Target	25%	25%	25%	25%	100%		
Improveme health and	resilience	and Albert Riv Action Plan.	and Albert River Catchment Action Plan.			25%	25%	25%	85%		
of South Queensland catchments	d's	Scheduled act		Target	25%	25%	25%	25%	100%		
rivers	through	Bremer Rive Action Plan.	r Catchment	Actual	5%	5%	25%	25%	60%		
collaboratio	jic partners. COMSEQ resilient rivers funding, acquitted as per		Target	25%	25%	25%	25%	100%			
collaboratio strategic pa		funding, acqu	agreement.								

Project delivery initially delayed by six months pending recruitment to an externally funded Resilient Rivers Initiative position, however this is now delivering expected commitments per quarter.

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

Partner a	and collaborat	te with agenci	A es, community gro protecting bio		rivate la		provide a	coordinated a	approach t	
Deliverab	le			Overall S	Status		Lead			
Biodivers	ity Partners	hips Project		On track			Health	Building & En	vironment	
Activities				START DATE				END DAT	E	
	p project pla or the year.	ans for propo	osed biodiversity	()1-Jul-20	020		30-Sep-202	20	
2. Establis	sh biodiversity	and waterwa	y projects.	0	1-Oct-20	020		30-Jun-202	21	
3. Report	on biodiversi	y and waterw	ay projects.	01-Oct-2020				30-Jun-202	21	
4. Implem	ent biodiversi	ty and waterw	ay projects.	01-Oct-2020 30-Jun-2021					21	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$50,000	\$0	\$25,000	\$26,761	Annual expenditure on this project was \$42,657, which is \$7 below the annual budget. This underspend reflects efficien realised throughout the year.						
Measure	of Success	SMART K	PI		Q1	Q2	Q3	Q4	Annual	
		Number	of project	Target	2	2	2	2	8	
Increased outcomes		nominated	agreements developed for nominated biodiversity partnerships.		1	1	0	0	2	
region,	achieve	number	of biodiversity	Target	0	1	1	0	2	
hrough bartnershi	strategi ps.	partnership	os secured.	Actual	1	1	1	0	3	
		Funds se	ecured through	Target	\$0	\$0	\$0	\$50,000	\$50,000	
		biodiversit	y partnerships.	Actual	\$0	\$54,890	\$0	\$0	\$54,890	
KPI Statu	s Comments	(by exception	n only)	1					1. ,	
Fower pro	vicet eareem	onte wore dev	olopod in quarter	four oc. o	rocult of	the prioritics	d dolivo	ny of ovicting	drought (

Fewer project agreements were developed in quarter four as a result of the prioritised delivery of existing drought and bushfire recovery funding. It is anticipated that the relevant project agreements will be developed early in the next financial year.

Deliverable				Overall S	Lead					
Pest Plant Spec	ies Project			On track	Health Building & Environment					
Activities				STA	RT DATE	E		end da	TE	
1. Undertake trea	1. Undertake treatment of biosecurity matter in the Scenic Rim.						3	80-Jun-2	2021	
Annual Budget	Quarter I Expense		Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$100,000	\$25,000		\$374	project ex delivery v	ter four brings the annua 2,008. Budgeted program n quarter three, achievin road network.					
Measure of Suc	cess	SMART	КРІ		Q1	Q2	Q3	Q4	Annual	
By 2023, Counci	l will be in	Reductio	on in biosecurity matter on	Target	2%	3%	3%	2%	10%	
a position to		treated r	oad network.	Actual	1%	1.5%	1.5%	0	4%	
biosecurity oblig		Kilometr	es of local road network	Target	10%	10%	10%	10%	40%	
its local road network.		treated for biosecurity matter.		Actual	7%	9%	10%	0	26%	

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.

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 Foc future econol		rity of the re	egion.				
Deliverable				Overall	Status	Lead	Lead			
Take actions to ena emerging economic	•		facilitate	Require	s attention	Asset & Sustain	Environme ability	ental		
Activities				START DATE END DATE				ΓE		
1. Review and u infrastructure projec economic opportuniti	ts, that are k		0	01-J	01-Jul-2020 30-J			21		
2. Review and updat (for identified regiona	,		e' document	01-Jul-2020			30-Jun-2021			
3. Distribute (regiona to key stakeholders.	Illy significant in	frastructure) Adv	vocacy Plan	01-J	ul-2020	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ad	Actual Comments (by exception only)						
\$0 (within existing resources)	\$0	\$0	N/A							
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annua		
	Advocacy P		Target	100%	N/A	N/A	N/A	100%		
Significant infrastructure		and adopted by Council by 31 July 2020.		40%	20%	20%	N/A	80%		
improvements for the region.	Significant infrastructure	regional projects	Target	N/A	N/A	N/A	100%	100%		
ule legion.		approved by	Actual	N/A	N/A	N/A	80%	80%		
KPI Status Comme	nts (by exceptio	n only)								
An advocacy plan w	as prepared an	d adopted by Co	ouncil prior to	the 2020	State elect	ion. Revie	w of this do	ocument l		

An advocacy plan was prepared and adopted by Council prior to the 2020 State election. Review of this document has been rescheduled to occur next financial year, to align with the Operational Plan 2021-2022. A list of significant regional infrastructure projects has been developed and will be presented to Council for endorsement in the first quarter of the 2021 2022 financial year.

		Guide and or		ea of Focus: re economic	prosperity of the region.			
Deliverable		ourdo und op			Overall Status	Lead		
Economic I	Development I	Program			On track	Regional Prosperity and Communications		
Activities					START DATE	END DATE		
1. Develop y Strategy 202	year two action 20-2025.	s of the Scenic	Rim Regional	Prosperity 01-Jul-2020 30-Jun-2021				
and acquit g	levant actions i rant funding fro id Training (DE	m the Departm			01-Jul-2020	30-Jun-2021		
projects incl	dvocacy and bu uding Bromelto Precinct and So	on State Develo	opment Area, E	Beaudesert	01-Jul-2020	30-Jun-2021		
	agri sector to f ore program.	acilitate growth	and build on o	opportunities	01-Jul-2020	30-Jun-2021		
5. Deliver a Excellence	and report ou Awards.	tcomes of 20	20 Scenic Rir	m Business	01-Mar-2021 30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Comments (by exce	eption only)		
				adjusted to as aligned to The Annua from 2019-2 November budget am reduction of	more accurately represent to the adopted 2020-2021 I Budget figure includes 2020, \$100,000 approved 2020, \$247,078 approve endment that was adop	nue in this report has been nt the total program of work budget. \$102,576 carried forward as a budget amendment in ed in the December 2020 ted in March 2021 and a the March 2021 budget		
<mark>\$801,554</mark> \$761,554	\$289,000	\$282,888	\$152,137	Actual reve	nue for the year was \$27	0,967. s than forecast due to the		

\$282,888 \$152,137 Expenditure in quarter four was less than forecast due to the Business Excellence Awards being postponed to October 2021, as a result of COVID, so work has only just commenced on development and delivery, however costs have not been incurred. Work associated with the marketing of the Beaudesert Enterprise Precinct was also delayed, as a result of an extended timeline for roadworks. This brought the annual expenditure to \$306,431. It is anticipated that unspent grant funding totalling \$395,397, which relates to seven different projects, will be carried over to the next financial year.

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 (GRP). (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 (2.74%) 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 (0.46%)	N/A	15,462 jobs in 19/20

KPI Status Comments (by exception only)

In the financial year of 2019-2020, due 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 (e.g. the Gold Coast and Cairns), these decreases are extremely low, meaning the Scenic Rim weathered the impact of COVID much better than many other regions. Sectors such as agriculture remained relatively stable.

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

Deliverable					Overall	Status		Lead		
Marketplace					Requires attention			Corpora	ate Financ	
Activities					S	TART DA	TE	EN	D DATE	
	 Roll-out and encourage all businesses in Scenic Rim to register i he VendorPanel Marketplace platform. 						20	30~	Jun-2021	
2. Continue to opportunities for i			ousiness to furthe nic spend.	er explore	plore 01-Jul-2020 30-Jun-20			Jun-2021		
Annual Budget	Quart Exper	er Planned nses	Quarter Actual Expenses	Budget/A	Actual Comments (by exception 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%		
		facilitated th dedicated mechanisms.	rough Council's procurement	Actual	50%	75%	75%	75%	68.75%	
Increased level activity and local in the Scenic Rim	spend		Driving and reporting increases in local spend. Percentage of			25%	25%	25%	<mark>100%</mark> 25%	
in the Scenic Rim	*		operational rocured locally.	Actual	25%	29%	34%	38%	31.5%	
			local businesses	Target	2.5%	2.5%	2.5%	2.5%	10%	
		registered fo platform.	Actual	1%	1%	3.7%	2.7%	8.4%		

Procurement activity continues to be undertaken in compliance with legislative requirements. The integration of the centralised platform (VendorPanel) continues to be under target for quarter four, mainly due to scheduling of further organisation-wide training. VendorPanel Tenders is activated and has successfully been utilised to conduct the Network Services Tender. 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 coming year as Council further promotes its use. This period saw an additional seven Scenic Rim based suppliers register in MarketPlace.

Develop al	nd maximise t	the value deriv	ed from vibi			Focus: stainable t	ourism an	d genuine vi	isitor exp	eriences.
Deliverabl	e						Overall	Status	Le	ad
Tourism P	rogram						On trac	k		gional Prosperity d Communications
Activities							ST	ART DATE		END DATE
	e issues relation of econom	ating to touris	sm statistic	da	ta cap	ture and	01	-Jul-2020		31-Dec-2020
		Scenic Rim To as Scenic Rim					01	-Jul-2020		30-Jun-2021
		dventure and er Regions Fu				Strategy	01	-Jul-2020		30-Jun-2021
4. Comme	nce implemer	ntation of action	n plan.				01	-Jul-2020		30-Jun-2021
5. Review Visitor Information Centres and develop action/improveme plan.						rovement	01	-Jul-2020		30-Jun-2021
	date industry ism Organisa	organisations tion.	s to evolve	into	one o	optimised	01	-Jul-2020		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	s	Budge	et/Actual	Comment	s (by except	tion only)	
\$218,000	\$0	\$54,500	\$57,942		more a the add Annua budge 2020 \$75,32 2020 b in the s Annua \$218,0	accurately opted 202 I budget f t amendm budget rev second ha I spend for 00. This e planned	represent 0-2021 bu for this pro- ent in Nove view, the idget was iew to bett If of the fin r this project is due to activity, the	the total pro- dget. ogram include ember 2020. annual bud also rephas er reflect the ancial year. ct of \$165,47 o success in nus reducing	bogram of des \$55,3 As a resid dget was ed as pa e expend 75 was les n securin g the net i	s been adjusted to work as aligned to 320 approved as a ult of the December then reduced by rt of the December iture to be incurred ss than the forecast g grant funding to mpact on budget.
Measure o	of Success	SMART KPI				Q1	Q2	Q3	Q4	Annual
Continue	to grow	Total nun visitors to th (NB - figu		Та	rget	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
visitation.	Scenic Rim Region released annu		nually for ear, and	Ac	tual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually
growth of			(NB - released	Та	rget	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
Region expenditur	9				tual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)

Continue to encourage	nights. (INB – figures	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.	are released 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)	-					
Ū	as impacted by COVID-19 Australia. Amazingly, visi	-					ny other regions

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.

		axiii	iise the value u	enveunor				iunsin and gen	uine visitor exp	enences.	
Deliverable	•					Overa	II Status		Lead		
Regional E	vents					On trac	ck		-	al Prosperity mmunications	
Activities							START	DATE	EN	D DATE	
1. Develop	and laun	ch S	cenic Rim Even	ts Toolkit.		01-Jul-2020 31-Dec-2020					
	ation of		activity that cor 20 Eat Local V			01-Jul-2020 30-Jun-2021					
3. Acquit To	ourism ar	nd Ev	vents Queensla	nd Grant.		01-Jul-2020 30-Jun-2					
 Develop and calenda 			Events Strateg	y, action	plan		0-Jun-2021				
5. Attract, e	xpand o	r dev	elop new event	s in the re	gion.	. 01-Jul-2020 30-Jun-					
6. Transitio SmartyGrar		Ever	nts Sponsorshi	p Progra	m to						
Annual Budget	Annua Foreca Reven	st	Quarter Planned Expenses	Quarter Actual Expens		Budget/Actual Comments (by exception only)					
<mark>\$517,400</mark> \$443,000	\$329,8	08	\$146,838	\$182,80	2	amend Sunsel budget of \$10 budget The for budget Decem reduce Total r actual Expend the ma	ment in Nov event, which review, ado 600. As par was rephas d in the seco review redu recast revenue amendme aber 2020 I d the forecas evenue rece annual rever diture in qua ajority of Eat	rember 2020 (h is fully grant f pted in March t of the Decen sed, to better nd half of the fi ced the annual ue includes an i nt approved budget review st revenue by \$ ived this quart nue to \$179,78 rter four was h	er was \$44,975 3. higher than exp expenses for s	v of The Lon ecember 202 in a reductio get review th enditure to b be March 202 rther \$74,400 7,500 from th 2020. Th March 202 5, bringing th vected due to	
Measure of Success	f	SM	ART KPI		Q1		Q2	Q3	Q4	Annual	
Scenic Rir Local Wee other		Tota	al value of	Target	\$500	,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000	
economic impact supported by Council deliver measurable economic growth to the region.						\$5.2M					

		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)	25:1 (investment of \$108,452)	35:1 (annual investment of \$146,952)
From July 2020,	Tura quanta	Target	1 new event	N/A	1 new event	N/A	2 new events
continue to attract and hold significant events.	Two events (attracted/ expanded/new).	Actual	3 new events	0	4 new events	1 new events 1 event expanded	8 new events 1 event expanded
KPI Status Comme	ents (by exception or	nly)		1			
Economic impact g	generated from ever	nts suppo	rted in the qu	arter exceed	led the target,	with an outlay	of 108,452

translating to modelled economic impact of \$1.8M. One new event was developed in the quarter - Eat Local Week -Decade of Delicious and one event expanded - Scenic Rim Clydesdale Spectacular. (This consolidated the three new events planned in quarter one (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange and three new events in quarter three - Evergreen Festival, Unplugged on Tamborine Mountain, Sunshine and Sunflower Festival and National Festival of Motorcycling) As COVID lockdowns came into force, some Eat Local Week events were cancelled, including the Winter Harvest Festival. Eat Local Week events that were delivered are not calculated in this report as Council is yet to receive an analysis of the event from Independent Expert Reports P/L (IER).

	Clearly	articulate and b	ouild pos		f Focus : eness of the	Scenic Rim	brand as a r	egion.	
Deliverabl			,			II Status	Lead	9	
Marketing	Program				On tra	ck	Regional I Communi	Prosperity ar cations	nd
Activities					STA	RT DATE		END DATE	
1. Deliver p	ohase 2 of Dest	ination Brand N	larketing	Campaig	n. 01-	Jul-2020		30-Jun-202	1
2. Grow so	cial media follo	wings.			01-	Jul-2020		30-Jun-202	1
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budge	et/Actual	Comments	(by exception	n only)		
\$220,000	\$55,000	\$84,620	expen additio	diture of \$	135,699 wa nation mark	r was higher as significantl seting funds	y less than l	budget. This	was due te
Measure o	of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
From July: messages	2020, relevant concerning			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 ant platforms community strongly with	Growth of usa Council's media platfor 72,000 followe	digital ms to	Actual	74,383 followers	78,514 followers	80,100 followers	82,782 followers	82,782 followers
KPI Status	s Comments (b	y exception onl	y)	1	1		1		
FaFaFa	cebook Visit Sc cebook Scenic cebook Scenic	enic Rim - targe enic Rim – targ Rim Eat Local V Rim Disaster Da Rim Regional C	et 15,00 Neek - ta ashboar	0; actual 1 arget 10,0 d - target	8,431 follow 00, actual 1 13,000, actu	0,843 followe al 12,350 foll	owers		

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

Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual/	Comme	nts (by ex	ception on	nly)			
				While the total grant funding for this program was \$1.5M, some or this revenue was received in the 2019-2020 financial year.								
				· ·					ployee expenses for g for this program.			
\$1,573,785 \$1,300,000 \$400,285 \$348,331 Quarter Quarter					As part of the December 2020 budget review, adopted in March 2021, the annual budget and the forecast revenue were reduced by \$50,000 each. Budget was rephased to more accurately reflect the expenditure to be incurred in the second half of the financia year.as part of the December 2020 budget review.							
				due to cl the annu funded progress anticipat negotiat	hanges ual expe and in s, which ted. Ex ed and	to anticip enditure to volve ne has mea tensions endorse	ated phasi o \$774,652 cessary e nt some tin to delive	ing of proje 2. All proj engageme melines ha erable tin e funding	udgeted expenditure ect delivery, bringing ects are 100% grant nt with industry to ave been longer than nelines have been body. Unallocated ear.			
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual			
				Target	N/A	N/A	N/A	N/A	September 2021			
By July 2 impacts of th Bushfire	,	Visit Scenic I refreshed.	Rim website	Actual	15%	<mark>30%</mark> 15%	<mark>35%</mark> 5%	N/A	N/A (completion rescheduled to September 2021)			
Fund Prog	ram are	Tactical	Destination	Target	N/A	N/A	100%	N/A	March 2021			
starting to impact of rebuilding an	on the	Marketing Campaign		Actual	10%	<mark>60%</mark> 50%	<mark>85%</mark> 25%	15%	100% delivered June 2021			
process for to	ourism and	Canungra	Visitor	Target	N/A	N/A	N/A	100%	June 2021			
industry deve	elopment.	Information Business Cas <mark>and</mark> adopted b		Actual	0%	0%	50%	25%	75% complete			

KPI Status Comments (by exception only)

Tactical marketing campaign delivered in its entirety. The campaign was highly successful, with significant increases in visits to the Visit Scenic Rim website and a 360% year-on-year increase in consumer leads generated to Scenic Rim tourism operators' websites and booking platforms. Visit Scenic Rim website refresh is currently in progress as a collaborative project with the industry working group. Canungra Visitor Information Centre business Case on track for completion by a new date (extension approved by external funding body to December 2021).

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

		Plan, develop a	Area and implement hig	of Focus: gh-quality (ocused ser	vices.		
Deliverable				Overall S	Status		Lead		
Customer Centri	c Fran	nework		Complete	ed		Comm	unity & C	ulture
Activities				s	START DA	TE	END DATE		
 Finalise and Charter, Custome Improvements Pla 	er Expe				01-Jul-202	20		30-Jun-2	021
2. Develop custor customer interact			nd guidelines for		01-Jul-202	20		30-Jun-2	021
Annual Budget		ter Planned nses	Quarter Actual Expenses	Budget/,	Actual Co	mments (b	y exceptio	on only)	
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Succ	ess	SMART KPI			Q1	Q2	Q3	Q4	Annua
		Experience	arter, Customer Strategy and	Target	50%	50%	N/A	N/A	100%
	gress tomer and		Plan adopted and by Council by	Actual	50%	35%	10%	5%	100%
operating practice	S.		tomer centric guidelines for	Target	N/A	25%	25%	50%	100%
			eractions and	Actual	50%	35%	10%	5%	100%
KPI Status Comi	ments	(by exception or	nly)						
The <i>Scenic Rim R</i> was adopted at th	-				21-2023, w	hich include	es the imp	rovement	action pla

	Plan,	develop and impleme	A rea of F nt high-qu		tomer-focu	sed services.		
Deliverat	le			Overal	l Status		Lead	
Custome	r Survey			Deferre 2022	ed to Quarte	er 1 of 2021-	Community & Cultur	
Activities	,				START DA	ATE	EN	ID DATE
1. Finalise	e Annual Customer S	urvey Program.			01-Jan-20	21	30-	Mar-2021
2. Distribu	ite and analyse yearly	y survey.			01-Apr-20)21	30-	Jun-2021
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual (Comments	(by exception	n only)	
<mark>\$10,000</mark> N/A	N/A	N/A	the first		of the next f	led. This pro inancially yea	,	e delivered in to KPI
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	<mark>>10%</mark> N/A	<mark>>10%</mark> N/A
survey undertake	campaign is en.	region.	Actual	N/A	N/A	N/A	N/A	N/A
KPI Statu	is Comments (by exe	ception only)						
deferred	until quarter one of th	ouncil on 11 May 202 the 2021-2022 financial contained in the <i>Scenic</i>	l year. O	nce the	program is	finalised, the	survey c	ampaign will

	Plan, develop and imple	Area of Focu ment high-qualit		er-focused	services.		
Deliverable			Overall	Status	Lead		
Refresh and Refocus			On track	ĸ	People	& Strategy	
Activities			STAR	T DATE		END DA	TE
1. Progress the implemen Project Control Group.	tation of deliverables, as	s agreed by the	01-0	ct-2020		31-Dec-20	020
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	/Actual Co	mments (i	by exception	n only)
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annua
	Refresh and Refocus	Target	10%	7.5%	5%	5%	27.5%
By June 2020, Council's transformational change has commenced.	Program activities delivered within agreed timeframes. Percentage of the organisation (based on number of employees) reviewed to ensure alignment of form and function	Actual	8.5%	7.5%	2%	2%	21%
KPI Status Comments (b	y exception only)				1		£
Realignment of the final b 2021-2022.	usiness areas under the	Refresh and Re	focus pro	gram will e	xtend into	the second	quarter of

	Embed	community en	Area o gagement and partn		at improve	shared i	Inderstan	dina	
Deliverabl		community eng	Jagement and parti	Overall S		, sharea a	Lead	ung.	
	cations Strate ent Frameworl ers			Require	es attentio	n		al Prospe unications	,
Activities				S	TART DA	TE		END DA	ΑΤΕ
1. Stakeho	lder engageme	ent and consult	ation.	()1-Jul-202	0	31-Dec-2020		
2.Commun Engageme	ication Strat		Consultation and	0)1-Jul-202	:0	31-Dec-2020		
3. Conduct	communicatio	ns audit.		()1-Jul-202	20		30-Jun-2	2021
. Develop	Social/Digital	Strategy.		()1-Jul-202	20		30-Jun-2	2021
5. Develop	Brand Strateg	y including Cor	porate Style Guide.		01-Jul-20	20		30-Jun-2	2021
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Co	omments	(by excep	tion only)			
			Annual budget for The annual budge	t was reph	ased, to b	etter refle	ct the exp	enditure t	o be incurre
\$45,000	\$6,000	\$0	in the second half review, which was No expenses were annual expenditur of some project ou	adopted i e incurred e of \$30,0	n March 2 against t 00. This	021. his projec underspe	t in quarte nd reflect	er four, re	esulting in a
	\$6,000 of Success	\$0 SMART KPI	review, which was No expenses were annual expenditur	adopted i e incurred e of \$30,0	n March 2 against t 00. This	021. his projec underspe	t in quarte nd reflect	er four, re	esulting in a
Measure o	of Success	SMART KPI Communicat	review, which was No expenses wer annual expenditur of some project ou ions Strategy and	adopted i e incurred e of \$30,0	n March 2 against ti 00. This next fina	021. his projec underspe ncial year	t in quarte nd reflect	er four, re s the dela	esulting in a ay in delive
Measure o By Deceml Council ha high-level	o f Success ber 2020, s in place a	SMART KPI Communicat Consultation	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders	adopted i e incurred e of \$30,0 itcomes to	n March 2 against t 00. This next final Q1	021. his projec underspe ncial year Q2	t in quarte nd reflect Q3	er four, re s the dek Q4	esulting in a ay in delive
Measure o By Deceml Council ha high-level Communic	of Success ber 2020, s in place a ation	SMART KPI Communicat Consultation Framework endorsed by Communicat	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council.	adopted i e incurred e of \$30,0 itcomes to Target	n March 2 against ti 00. This next finan Q1 N/A	021. his projec underspe ncial year Q2 100%	t in quarte nd reflect Q3 N/A	er four, resthe dek	esulting in a ay in delive
Measure o By Deceml Council ha high-level Communic Framework	of Success ber 2020, s in place a ation c for	SMART KPI Communicat Consultation Framework endorsed by Communicat	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by	adopted i e incurred e of \$30,0 itcomes to Target Actual	n March 2 against ti 00. This next finan Q1 N/A N/A	021. his projec underspe ncial year Q2 100% 100%	t in quartend reflect Q3 N/A N/A	er four, re s the dek Q4 N/A N/A	Annual 100%
Measure o By Deceml Council ha nigh-level Communic Framework stakeholde	of Success ber 2020, s in place a ation c for rrs.	SMART KPI Communicat Consultation Framework endorsed by Communicat Framework in plan, actions agreed timefi Council's bra	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded	adopted i e incurred e of \$30,0 itcomes to Target Actual Target	n March 2 against ti 00. This next finan Q1 N/A N/A N/A	021. his projectunderspencial year Q2 100% 100% 25%	t in quartend reflect Q3 N/A N/A 50% 30%	er four, rest the deal Q4 N/A N/A 25%	Annual 100% 100% 100%
Veasure of By Decemi Council ha high-level Communic Framework takeholde By June 20 has implem elevant ou	of Success ber 2020, s in place a ation c for irs.	SMART KPI Communicat Consultation Framework endorsed by Communicat Framework in plan, actions agreed timefi Council's bra	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded on channels and lited by 31	adopted i e incurred e of \$30,0 itcomes to Target Actual Target Actual	n March 2 against ti 00. This next finan Q1 N/A N/A N/A N/A	021. his project underspective 100% 100% 25% 20%	t in quarter nd reflect Q3 N/A N/A 50% 30% 10%	er four, rest the deal Q4 N/A N/A 25% 20%	Annual Annual 100% 100% 50%
Veasure of By Decemil Council ha high-level Communic Framework takeholde By June 20 mas implem elevant ou contained of	of Success ber 2020, s in place a ation c for rrs. 021, Council mented utcomes within its	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefi Council's bra communicati artefacts aud December 20	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded on channels and lited by 31 020.	adopted i e incurred e of \$30,0 itcomes to Target Actual Target Actual Target	n March 2 against ti 00. This next finan Q1 N/A N/A N/A 0% N/A	021. his project underspection 100% 25% 20% 100% 25% 20%	t in quarter nd reflect Q3 N/A N/A 50% 30% 10% N/A 80%	er four, rest the deal Q4 N/A N/A 25% 20% N/A	Annual 100% 100% 50% 100%
Measure of By Decemil Council ha nigh-level Communic Framework stakeholde By June 20 nas implem relevant ou contained of Communic Strategy in	of Success ber 2020, s in place a ation (for rs.)21, Council nented utcomes within its ations cluding a full	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefit Council's bra communicati artefacts aud December 20 Digital/Social	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded on channels and lited by 31 020.	adopted i e incurred e of \$30,0 itcomes to Target Actual Target Actual Target Actual	n March 2 against ti 00. This next finan Q1 N/A N/A N/A 0% N/A 5%	021. his projection underspective 100% 100% 25% 20% 100% 25% 20%	t in quarte nd reflect Q3 N/A N/A 50% 30% 10% N/A 80% 55%	Q4 N/A N/A 25% 20% N/A 10%	Annual 100% 100% 50% 100% 90%
By Decemi Council ha high-level Communic Framework stakeholde By June 20 has implem relevant ou contained v Communic Strategy in audit of com	of Success ber 2020, s in place a ation c for rs. 021, Council nented utcomes within its ations	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefi Council's bra communicati artefacts aud December 20 Digital/Social completed by	review, which was No expenses were annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded on channels and lited by 31 020.	adopted i e incurred e of \$30,0 itcomes to Target Actual Target Actual Target Actual Target	n March 2 against ti 00. This next finan Q1 N/A N/A N/A 0% N/A 5% N/A	021. his projection underspective 02 100% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 25% 20% 100% 20% 100% 20% 100% 20% 100% 20% 100% 20% 100% 20% 100% 20% 20% 100% 20% 20% 100% 20% 20% 100% 20% 20% 100% 20% 20% 100% 20% 20% 20% 20% 20% 20% 20%	t in quarter nd reflect Q3 N/A N/A 50% 30% 10% N/A 80% 55% 100%	Q4 N/A N/A 25% 20% N/A 10% N/A	Annual 100% 100% 50% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100%

KPI Status Comments (by exception only)

Council adopted the *Scenic Rim Communication Strategy 2020-23*. Council then adopted a refreshed corporate logo in April 2021 and Brand Guidelines were approved by the CEO in June 2021. These were all developed in-house using existing Council expertise and resources. Council is taking a measured and low-to-zero cost approach in transitioning to the brand. 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 for the team as a balance is struck between responding to reactive issues and disasters and proactive communication. The delivery of the Digital/Social Strategy will be carried over into 2021-2022 as will the finalisation of the draft Community and Stakeholder Engagement Framework.

		Plan, devel	op and imple	Area of Fo ment high-qu		omer-focuse	ed services		
Deliverable	e				Overall	Status	Lead		
Disaster M	lanagement	Capability			On track		Disaster	Managem	ent
Activities				START DATE END DATE				TE	
1. Engage	and consult w	ith stakehold	lers to build r	esilience.	01-Ju	ul-2020		30-Jun-2	021
	a number of ster Managen			unction with	01-Ja	in-2020		30-Jun-2	021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Com	ments (by e	exception o	only)	
\$96,000	\$96,000	\$24,000	\$19,788	Reconstruct December 2 Actual expension as this positional annual	tion Autho 2021. enses for tion is dire I expendit erspend is	quarter four ctly funded ure for this predomina	extends ov include \$ by the QR project to ntly due to	rer the peri 19,713 in e A funding. \$56,612. a period of	e Queensland od July 2019 to mployee costs This brings the The significan time where the
Measure o	fSuccess	SMART KP	2		Q1	Q2	Q3	Q4	Annual
Successful		Education p	~	Target	25%	25%	25%	25%	100%
developme delivery of involvemen		developed a communica implemente	tion plan	Actual	20%	20%	25%	25%	90%
Council ha	as in place	Sub-plans e		d Target 1 2 0 5 8					
the funde sub-plans		by Local Di Manageme (LDMG).		Actual	1	2	2	0	5

Documents endorsed by the Scenic Rim Local Disaster Management Group (LDMG) are available on Council's website (https://www.scenicrim.qld.gov.au/council-services/disaster-management/plans-and-documents) and include:

- · Scenic Rim Local Disaster Management Group Terms of Reference and Guide;
- Scenic Rim Evacuation Sub Plan;
- Scenic Rim Public Information and Warnings Sub Plan; and
- Scenic Rim Shelter Management Sub Plan.

The following document was endorsed by the Scenic Rim LDMG and is in use in the Community Disaster Volunteer program:

• Scenic Rim Community Disaster Volunteer Guideline.

The following documents are currently in review and endorsement with the Scenic Rim LDMG. It is anticipated they will be endorsed in the early part of the next financial year:

- Scenic Rim Spontaneous Volunteer and Donation Management Sub Plan; and
- Scenic Rim Bushfire Management Sub Plan.

Deploy innovative informatic	on and communication	n techno	of Focus: ology solutionss continuity		eet contemp	oorary star	ndards ar	d ensures	
Deliverable				Overall	Status	Lead			
Review and deliver Informa (IS&T) Strategic Plan	Require	s attention	Informa Techno	tion Servi logy	ces &				
Activities				STAF	T DATE		END DA	ΓE	
1. Review, draft and facilitat Strategic Plan that encomp (including electronic service Internet of Things).	01-J	ul-2020	31-Mar-2021						
 Identify year-one deliveration potential future budget considered and the second s	01-J	ul-2020	:	30-Jun-20	-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarte Expen	er Actual ses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	N/A							
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
	Finalise implementa Council's Ent Resource Planning software r upgrades.	Target Actual	N/A	N/A N/A	100% <mark>30%</mark> 15%	N/A 15%	100% 30%		
	Minimal service dis		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	
Increased overall awareness of IS&T planned service delivery. and delivery of identified organisational improvement requirements.	with implementing centre and n infrastructure improvements. [K stated as meas hours of unsch downtime]	Actual	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs		
	Development	and	Target	0%	50%	50%	N/A	100%	
	approval of IS&T St Plan.	approval of IS&T Strategic Plan.		0%	0%	0%	0%	0%	
		ouncil's	Target	50%	50%	N/A	N/A	100%	
	Information Management Digitisation Framework. Actual			50%	25%	N/A	5%	80%	
KPI Status Comments (by e	exception only)			A	1				

Consultation of the Draft Digitisation Framework was completed throughout the organisation in quarter four and training has now been scheduled. It is anticipated that rollout of the framework will be completed prior to 31 December 2021. With the commencement of Council's new Manager Information Services in first quarter of 2021-2022, it is anticipated that focus is placed on the immediate review of the strategic plan to enable approval in the early part of the next financial year. Implementation and rollout of Council's transition of the Human Resources and Payroll (HRP) module into the CiA environment has commenced, with Organisation Management and Employee Self Service successfully implemented in quarters 3 and 4 respectively. It is anticipated that the balance of the planned HRP modules will be delivered by March 2022.

Deliverable				Overall \$	Status		Lead				
Cyber Security Program							Informa Techno	ition Servi logy	ces &		
Activities				ST	ART DAT	E		END DAT	E		
 Undertake service provide 		third-party audit	of Council hosted	0	1-Jul-202	D	:	30-Jun-20	21		
2. Continue exploring industry standards and best practices to determine application to Council.					1-Jul-202	0	:	30-Jun-20	21		
Annual Budget	Quart Exper	er Planned nses	Budget/Actual Comments (by exception only)								
\$12,500	\$12,50	00	\$11,000	Actual expenditure for quarter four was in line with budge							
Measure of Su	iccess	SMART KPI			Q1	Q2	Q3	Q4	Annua		
		Agreements in	Target	N/A	N/A	N/A	1	1			
Council's Security P continues to be	Cyber rogram	platform serve ensure con assurance leve establish and agreement w vendor]	Actual	0	0	0	1	1			
	kimises	Breaches det	ected (of audit or	Target	0	0	0	0	0		
protection ever changing	against	actual cyber se	curity attacks).	Actual	0	0	0	0	0		
threats.	cyber	Quarterly repo	ort to Council on	Target	100%	100%	100%	100%	100%		
		Cyber Security	Program.	Actual	100%	100%	0%	0%	50%		
		Immediate repo	Target	100%	100%	100%	100%	100%			
		cignificant brock	aches that have the	-							

The annual network penetration test was carried out during quarter four, the report on which will be released in the first quarter of the next financial year.

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 comprel	a of Focu hensive pl		ision for the	region.				
Deliverable			Overall	Status		Lead					
Asset Design As Constructed (ADAC) Implementation Business Case					N/A			Planning and Development (Development Engineering)			
Activities				5	START D	ATE		END DAT	ΓE		
1. Undertake a scoping study to investigate and identify the financial costs, staff resourcing required and the prescribed benefits of adopting the ADAC standard.					01-Jul-2020 30-Jun-						
Annual Budget	Quarter Pla Expenses	anned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$0	\$0		\$0	This initiative was not funded in the current financial year.							
Measure of Su	uccess	SMART	КРІ		Q1	Q2	Q3	Q4	Annual		
			ion of the Asset	Target	N/A	N/A	N/A	N/A	N/A		
Completed business case to support Council's progression with ADAC.		(ADAC) Busines	Design As Constructed (ADAC) Implementation Business Case by end June 2021.		N/A	N/A	N/A	N/A	N/A		
KPI Status Co	omments (by e	xception	only)		*	Ŧ	1		I		
This project wa	as not funded i	n the curr	ent financial year	and there	fore not a	able to be u	ndertaken.				

	М	aintain a clear	Area of F and comprehensive		g vision fo	or the reg	gion.				
Deliverable				Overall	Status		Lead	Lead			
Development of a Strategy (GMS)	Scenic R	anagement	On track	¢.			ing and egic Pla	Development nning)			
Activities			ST	ART DAT	E		END	DATE			
1. Develop project i Management Strate		ent plan for a S	Scenic Rim Growth	01	-Jul-2020)		30-Se	p-2020		
2. Develop Scenic with the Strategic L	1-	Oct 2020)		30-Jun-2022						
Annual Budget	Quarter Expense	Planned es	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$150,000	\$50,000		\$53,620	the fore and time be com	cast \$15 eframe w	e revise Inificant	cantly less than d project scope project tasks to . Refer to KP				
Measure of Succe	SS	SMART KPI			Q1	Q2	Q3	Q4	Annual		
By end June 2021, the Study Growth Management Strategy for Scenic Rim will			a Growth	Target Actual	100% 100%	N/A N/A	N/A N/A	N/A N/A	100% 100%		
be completed for adoption		Completion	Target	15%	15%	35%	35%	100%			
by Council.		Management Strategy for Scenic Rim.			15%	15%	15%	15%	60%		
KPI Status Comm	ents (by e	xception only)									

The scope of the project was increased 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 timeframe for delivery of the Growth Management Strategy has been revised accordingly, with a new target date of 30 June 2022, to align with the Operational Plan 2021-2022. This includes completion of all community consultation and an implementation plan.

	Ma	intain a	clear and comprehe	ensive pla	nning vis	ion for the	region.				
Deliverable			Overall	Status		Lead					
Revision of Scenic Rim Planning Scheme 2020 - Amendment One					t		Planning a (Strategic I		pment		
Activities				ST	ART DA	TE	E	END DATE			
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020.					01-Jul-2020			30-Jun-2021			
Annual Budget	Quarter Plar Expenses	ned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$40,000	\$10,000		\$26,599	Annual expenditure for this project was in line with budget.							
Measure of Su	ccess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annua		
Package 1 of the Scenic Rim of the Scen			ndment Package 1 the Scenic Rim ning Scheme 2020	Target	0%	10%	40%	50%	100%		
approved by Council for is		is ap	is approved by Council for public consultation.		5%	10%	30%	25%	70%		
KPI Status Col	mments (by ex	ceptior	n only)				-				

An initial draft of the operational amendment has been prepared and has progressed through internal consultation and initial review by the Queensland Government.

Minor and Administrative amendments to the *Scenic Rim Planning Scheme 2020* were prioritised over this project to address flood hazard mapping in Canungra, which has delayed the delivery of this amendment. It is anticipated that the major amendment Package of the *Scenic Rim Planning Scheme 2020* will be delivered by 30 June 2022.

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

	Assist	the Scenic Rim		of Focus: nsition to a	smart an	d innovat	ive reaion	1_			
Deliverable	7100101			Overall			Lead				
Develop a So	enic Rim Sma	Requires	attention	1	Regior	nal Prosp	erity				
Activities				ST	ART DA	TE		END D	ATE		
	raft Smart Reg sperity Strategy	0	1-Jul-202	0		28-Feb-	2022				
	nart 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 exce	by exception only)			
\$117,500 \$77,500	\$57,500	\$19,375	\$22,624	Annual budget for the project includes \$40,000 carrie forward from 2019-2020 and a net \$20,000 increase as result of the budget amendment approved in Novembe 2020. The annual budget was the reduced by \$40,000 in th March 2021 budget review, adopted in June 2021. The annual project expenditure of \$44,595 was less tha forecast, reflecting delays in project delivery this financia year. It is anticipated that unallocated budget will be carrie over to 2021-2022.							
Measure of S	Success	SMART KPI		Q1	Q2	Q3	Q4	Annual			
		Smart Regio	Target	10%	25%	<mark>55%</mark> 30%	10%	<mark>100%</mark> 75%			
Ensure Scenic Rim		adopted by September 20	Actual	10%	<mark>25%</mark> 15%	<mark>55%</mark> 25%	25%	75%			
	art region and	Smart Regio		Target	0%	33%	33%	34%	100%		
technology opportunities.		Implementatio adopted by 2021 and year implementatio commenced.	Actual	0%	0%	0%	0%	0%			
KPI Status C	omments (by e	xception only)									
	essing to finalis rategic action pl		im Smart Regi	on Strategy	for Cour	ncil adopti	on in the	new finar	ncial year,		

VIBRANT ACTIVE TOWNS AND VILLAGES

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

	Provide vi	ibrant i	Area o and dynamic parks, op	f Focus : en spaces	s and coi	mmunity infi	astructure				
Deliverable			Overall	Status		Lead					
Strategic review of existing and future sporting needs to align with projected population growth and development					Requires attention Maintenance & Ope						
Activities					TART D	ATE		END DAT	E		
1. Develop Sporting Needs Strategy Implementation Plan.					01-Jul-2020 30-Ju						
Annual Budget	Quarter Plan Expenses	ned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
\$0 (review from 2019-20 ongoing)	\$0		\$0	Additional resources have been engaged to facil delivery.							
Measure of Su	ccess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annual		
From June 2020, Council continues to improve its			ting Needs Strategy	Target	N/A	N/A	N/A	100%	100%		
comprehensive knowledge of its future sporting needs to			developed and adopted by Council by 30 June 2021.		N/A	N/A	N/A	50%	50%		
KPI Status Coi	mments (by ex	ceptioi	n only)		-						
Draft Sporting	Infrastructure S	Strated	uv is nearing completi	on with f	urther e	ngagement	required	to ensure	input from		

Draft Sporting Infrastructure Strategy is nearing completion with further engagement required to ensure input from community stakeholders and Council. It is anticipated that the Strategy will be presented to Council for adoption in the second quarter of 2021-2022.

VIBRANT ACTIVE TOWNS AND VILLAGES

	Provid	e vibrant and	l dynamic	Area of For parks, open sp		community	infrastruct	ure.	
Deliverable			-		Overall	Status	Lead		
Council's Manag	jed Camp	ing Facilitie	s Strateg	у	Require	s attention	Mainter	nance & Op	erations
Activities					STAF	RT DATE		END DAT	ΓE
1. Develop Cour Implementation P		aged Camp	ing Facil	ities Strategy	01-Jan-2021 30-Jun-2021				21
Annual Budget Quarter Planned Quarter Actual Expenses Expenses					Budget	Actual Con	nments (b	y exception	only)
\$93,018	\$93,018		\$25,830)	adopted This pro needs fo in conjun Addition delivery.	by Council oject and th or buildings nction with e al resources It is antic	in Novemb ne project and faciliti ach other, s have bee cipated tha	ndment of er 2020. to "Review es" are bein under the s en engaged at these pro quarter of r	y community og developed ame budget to facilitate jects will b
Measure of Succ	ess	SMART KP	יו		Q1	Q2	Q3	Q4	Annual
By June 2021, Co a comprehensive				Target	N/A	N/A	N/A	100%	100%
a comprehensive strategy regarding managed Camping Facilities camping facilities and an Strategy adopted implementation plan to encourage tourists and visitors.			Actual	N/A	N/A	N/A	50%	50%	
KPI Status Comi	ments (by	exception of	nly)	1	2			1	
Draft Camping Fa of 2021-2022.	cilities Str	ategy has no	w been de	eveloped and w	vill be pres	sented to Co	uncil for ac	doption in the	e first quarte

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable				Overall S	Status		Lead			
Plan, design and d	eliver vit	orancy	projects	On track			Capital Manage	Works & As: ment	set	
Activities				:	START DA	ΓE		END DAT	ΓE	
	Review infrastructure guidelines for use in key entified towns within the region.				01-Jul-202	0		30-Jun-20	21	
	Actively seek alternate funding streams throug pplication to external grant sources. Quarter Quarter					01-Jul-2020 30-Jun-2021				
Annual Budget	Planne	d	Actual	Budget//	Actual Com	ments (by e	exception of	only)		
	Expen	ses	Expenses	Accorto	f the March	2021 hudaa	travian a	dopted in Ju	no 2021 #b	
	\$23,44		\$110,308	annual be Expendite generate	udget was ir ure in quart d by additio	ncreased by er four refle nal external	\$56,000. ects an inc grant fundi	dopted in Ju reased prog ing. This ha hich exceed	aram of wor	
<mark>\$135,000</mark> \$191,000 Measure of Succe	\$23,44	0		annual be Expendite generate a year-to	udget was ir ure in quart d by additio	ncreased by er four refle nal external	\$56,000. ects an inc grant fundi	reased prog	aram of wor	
\$191,000 Measure of Succe By June 2021, an vibrancy projects co	\$23,44 ss dditional ntribute	0 SMAF Extern	\$110,308 RT KPI nal funding tunities fied and	annual be Expendite generate a year-to	udget was in ure in quart d by addition -date exper	ncreased by er four refle nal external aditure of \$2	\$56,000. ects an inc grant fundi 279,469, wi	reased prog ing. This ha hich exceed	ram of wor as resulted i s the annua	
\$191,000 Measure of Succe By June 2021, ad vibrancy projects co	\$23,44 ss dditional ntribute region's and	0 SMAF Extern oppor identit secure VATV	\$110,308 RT KPI hal funding tunities fied and ed.	annual bu Expenditi generate a year-to budget. Target	udget was ir ure in quart d by addition -date exper	er four refle nal external aditure of \$2 Q2 -	\$56,000. grant fundi 279,469, wl Q3 -	reased prog ing. This ha hich exceed Q4 1	gram of wor as resulted i s the annua Annua 1	

Council successfully secured one external grant in quarter four, for receipt and application in a future financial period. This was for refurbishment and service upgrade for Tamborine Mountain Library totalling \$2,142,000.

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable				Overall S	status		Lead		
Public Art and	l Heritage			On track			Comm	unity & Cu	lture
Activities				ST	ART DA	TE		END DA	TE
1. Deliver publi Active Towns a			own Centre - Vibrant	0.	1-Jul-202	20		30-Jun-2	021
2. Develop com	nmunity incu	bator art r	naker spaces.	0.	1-Jul-202	20		30-Jun-2	021
Annual Budget	Quarter I Expense		Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$153,560	560 \$153,560 \$9,500				as a res Novem expendite howe	ult of the ber 2020. ure of \$ ever a	budget a 36,268 w further	mendment as signific \$113,000	0 which was adopted by cantly under has been rst quarter of
Measure of Su	iccess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
Public Art ind planning for B Town rev project.				Target Actual	25% 25%	25% 25%	25% 25%	25% 25%	100%
By December		circulatio	on.	Target	25%	25%	25%	25%	100%
been establi empty sho	empty shops in partnership with local artists and cultural				25%	25%	25%	25%	100%
KPI Status Co	mments (by	exception	n only)						1
Public Art and I Discussions ha	Beaudesert ve been hel	VATV Put d with all i	(six) are currently bein blic Art projects have b dentified artists, includ ssociation Inc). Agree	een discus	sed with st Nation	the Sceni commun	c Rim Arts ity and BA	S Reference DCAP (Be	e Group. eaudesert

and District Community Art Project Association Inc). Agreements have all been prepared for distribution. A series of Story Trails Marker design have been commissioned and are with the designer to finalise before a prototype is created by a local fabricator. Corroborate Version 1 Beaudesert has now been completed and is awaiting final decision on installation location. Tamborine Mountain skatepark and Vonda Youngman Murals have been commissioned. Drumley Flagpole First Nation consultation is underway. Corroborate Version 2 Tamborine Village has commenced.

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

	Align Coun	cil's buil	A dings and facilities v	Area of Fo with currer		dicted servi	ce level re	equirements	r.		
Deliverable				Overall	Status		Lead				
Review comm facilities	nunity need	ds for b	uildings and	Requires	s attentior	ו	Mainte	nance & Op	erations		
Activities				s	TART DA	ATE		END DA	ATE		
1. Review se level category			allocate a service evel.		01-Jul-20	20		30-Sep-2	2020		
	, cannot be	properly	indant, considered v maintained or are quirements.	(01-Oct-20	020		31-Dec-2020 30-Jun-2021			
	, cannot b	e prope	undant, considered erly maintained or quirements.	()1-Jan-20	021					
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/	Actual C	omments (l	by except	ion only)			
N/A	N/A		N/A	with Cou (refer to	uncil's Ma page 3	anaged Can 4 of this re	ping Fac port) as	these revi	en documented egy Deliverable ews are being e same budget.		
Measure of S	uccess	SMAR	ТКРІ		Q1	Q2	Q3	Q4	Actual		
By June 202		Condit		Target	N/A	100%	N/A	N/A	100%		
has a comp knowledge of building and	community		aken on unity Facilities by cember 2020.	Actual	N/A	100%	N/A	N/A	100%		
needs to en		Comm		Target	N/A	N/A	N/A	100%	100%		
	nains a place to		gy developed and ed by Council by 30 2021.	Actual	N/A	N/A	N/A				
KPI Status C	omments (l	by excer	otion only)	1				1			
The draft Cor	nmunity Fac	cilities S	trategy is nearing o	completion	, with fur	ther engage	ement pla	nned to en	sure input from		

The draft Community Facilities Strategy is nearing completion, with further engagement planned to ensure input from community stakeholders and Council. It is anticipated that the Strategy will be presented to Council for adoption in the second quarter of 2021-2022.

	Align Council	's buildings and		Area of F with curre		dicted ser	vice level re	quirements.		
Deliverable					Overall	Status	Lead			
Beaudesert	Enterprise Pre	ecinct (light in	dustrial e	state)	Requires attention			ks & Asset N Sustainabili	Management / ty	
Activities					START	DATE		END DATE		
1. Constructi industrial sul	ion of Enterprise bdivision.	e Drive loop roa	ad and ligh	nt	01-Jul-	2020		15-Oct-2021	l	
2. Commend	e sale of lots in	light industrial	estate.		01-Feb	-2021		30-Jun-2021	I	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Expens	r Actual ses	Budget/	Actual Co	omments (b)	exception c	only)	
N/A	N/A	N/A	N/A		captured	in Coun		D21 Infrastru	roject will be icture Capita porting.	
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
By Decer Council has	mber 2020, an industrial		delivered projected	Target	<mark>100%</mark> 20%	<mark>100%</mark> 20%	<mark>100%</mark> 30%	<mark>100%</mark> 30%	100%	
estate that region's nee		timeframes budget.	and	Actual	5%	<mark>15%</mark> 10%	35% 65%			
KPI Status (Comments (by	exception only)							

This project has been delayed due to unforeseen construction requirements and wet weather conditions. Construction works are now 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 the third quarter of the 2021/22 financial year.

Align	Council's l	buildings and fa	Area of acilities with cur		predicted s	ervice lev	el require	ments.	
Deliverable				Ove	all Status	\$	Lead		
Implement the Cou	uncil Depo	t Strategy Pro	ject	Req	uires atten	tion	Resou	rces & Sus	tainability
Activities					START D	ATE		END DAT	E
 Review the Depoint operations and required 		y to align wit	h current cour	ncil	01-Jul-20)20		30-Jun-20	21
2. Review the imple	ementation	plan.			01-Oct-2	020		30-Jun-20	21
Annual Budget	Quarter P Expenses		Quarter Actua Expenses	al Bud	get/Actua	l Comme	nts (by ex	ception or	aly)
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Succe	SS	SMART KPI			Q1	Q2	Q3	Q4	Annual
By June 2021, Co	ouncil will		tained within	Target	25%	25%	25%	25%	100%
implement the contained within t	outcomes he Depot		epot Strategy on Plan (for elivered.	Actual	25%	0%	0%	0%	25%
Strategy that sets and details high leve		Depot Strat	37	Target	N/A	N/A	N/A	100%	100%
achieve more releve for purpose Depots		reviewed and implementation addendum.		Actual	N/A	N/A	N/A	5%	5%
KPI Status Comme	ents (by ex	ception only)		2				1	
Actions under the c	urrent Depo	ot Strategy hav	e been put on h	old, pend	ing the ad	dendum ι	ipdate. R	eview of th	nis strateg

Actions under the current Depot Strategy have been put on hold, pending the addendum update. Review of this strategy has commenced, but was delayed due to internal resourcing constraints. It is anticipated that the draft addendum will be completed and presented to Council in the second quarter of 2021-2022.

Deliverable				Overall	Status		Lead			
Implementation Plan	of a Local	Governm	ent Infrastructure	On track			Capital Manage	Works & A ement	Asset	
Activities				START DATE				END DATE		
1. Review and ar Plan.	mend the I	Local Gove	ernment Infrastructure				80-Sep-20	20		
2. Report on inve Report.	stment in t	runk infras	tructure within Annual	C	1-Jul-202	0	3	31-Dec-20	20	
3. Utilise the Loca the 10-year Capit			ructure Plan to inform	0	1-Oct-202	20	3	30-Jun-20	21	
4. Incorporate the Council's Asset M			nfrastructure Plan into	C	1-Jul-202	0	3	30-Jun-20	21	
Annual Budget	Quarter Expense	Planned es	Quarter Actual Expenses	Budget/	Actual Co	omments	(by excep	tion only)		
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Succ	ess	SMART P	(PI		Q1	Q2	Q3	Q4	Annual	
From July infrastructure	2020, projects	Infrastruc delivered	ture Projects are in alignment with the	Target	100%	100%	100%	100%	100%	
delivered that population and e	supports conomic	Local	Government ture Plan.	Actual	100%	100%	100%	100%	100%	

	ure accessi		ouncil-controlled i	masuuci	ure netw	orks, while	ennancing	resilience.	
Deliverable				Overall	Status		Lead		
Develop and rev Program	iew a 10-Ye	ar Capita	al Works	On track	C C		Capital Manage	Works & As ement	set
Activities				s	START D	ATE		END DAT	E
. Review Ten (10) Year Capital Works Programs for ach infrastructure asset class. Quarter Planned Quarter					01-Jul-20	020		31-Dec-202	20
				Budget	Actual C	Comments	(by excepti	on only)	
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, C a comprehens strategic 10-Yea Works Program	ive and ar Capital		Capital Works	Target	N/A	N/A	N/A	100%	100%
Vorks Program to ensure Program adopted by ppropriate funding and Council. rioritisation for each nfrastructure asset class.			, , , , , , , , , , , , , , , , , , , ,	Actual	N/A	N/A	N/A	100%	100%
KPI Status Comi	ments (by e	xception	only)						1
N/A									

Deliverable				Overall S	Status		Lead		
Define level of s nfrastructure n		required b	y Council's	Requires	Attention		Capital Manage	Works & As ement	sset
Activities				S	TART DAT	E		END DA	TE
I. Review exist Council's infrastr	9		ice Program for	01-Jul-2020			30-Sep-2020		
2. Define level of n accordance wi		sed infrastructure ogram.	()1-Jul-2020)		31-Dec-2	020	
3. Implement rev	0	1-Jan-202	1		30-Jun-20	021			
Annual Budget	Quarte Planne Expens	d	Quarter Actual Expenses	Budget//	Actual Coi	mments (b	y excepti	on only)	
60 (within existing resources)	\$0		\$0	N/A					
Measure of Suc	cess	SMART K	PI		Q1	Q2	Q3	Q4	Annua
From June Council has defir	2020, ned the	Review service lev	established /el standards for	Target	100%	N/A	N/A	N/A	100%
equired by	ervices the	identified Septembe	assets by end r 2020.	Actual	25%	50%	25%	N/A	100%
nfrastructure network which ensures Service level standards				Target	0%	100%	N/A	N/A	100%
appropriate prioritisation of infrastructure nvestment. Ior community facilities adopted by Council by end December 2020.				Actual 0% 0% 25% 25% 50%					50%

levels of service has been incorporated in the Asset Management Plans which were adopted by Council in June 2021. The draft Sporting, Camping and Community Facilities Strategy is currently under development, however further engagement is required to ensure input from stakeholders and Council. It is anticipated that the Strategy will be presented to Council for adoption in the second quarter of 2021-2022.

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

Deliverable					Overall	Status	Lea	d	
Waste Strategy	Vision	on Waste			On track	¢.	Res	ources & Su	stainability
Activities					ST	ART DATE		END DA	TE
1. Develop and d	eliver a V	Waste Strategy	/ Implementa	tion Plan.	01	-Jul-2020		30-Jun-20	021
2. Provide the con Program.	mmunity	with an ongoir	ng Waste Edu	ucation	01-Jul-2020 30-Jun-2021			021	
Develop and deliver a Waste Education Strategy nplementation Plan.					01	-Jan-2021		30-Jun-20	021
Annual Budget Quarter Planned Quarter Actual Expenses Expenses					Budget	Actual Co	mments (by	exception o	nly)
	1		9,000 \$7,996			ture for dua	rter tour was	s significanti	v less than
\$100,000	\$	80,000	\$7,9	96	anticipa Waste M As a res of \$26, (Refer to develop	ted as a rea Managemen ult, annual e 889 reflects o KPI Statu ed and imp ancial year	sult of the d t and Resou expenditure f s the status s Comment plementation	s significantl elayed adop rce Recover for this progra of program s below.) All will continu- the Operat	tion of the y Strategy. am of work n delivery. I plans are ie into the
		80,000 SMART		96	anticipa Waste M As a res of \$26, (Refer to develop next fina	ted as a rea Managemen ult, annual e 889 reflects o KPI Statu ed and imp ancial year	sult of the d t and Resou expenditure f s the status s Comment plementation	elayed adop rce Recover for this progra of program s below.) All will continu	tion of the y Strategy. am of work n delivery. I plans are ie into the iional Plan
		SMART Innovative	KPI Waste	96 Target	anticipa Waste M As a res of \$26, (Refer to develop next fina 2021-20	ted as a re- Managemen ult, annual 6 889 reflects o KPI Statu ed and imp ancial year 022.	sult of the d t and Resou expenditure f s the status s Comment blementation to align to	elayed adop rce Recover for this progra- of program s below.) All will continu- the Operat	tion of the y Strategy. am of work n delivery. I plans are ie into the iional Plan
\$100,000 Measure of Succ By end June tangible	2021, results	SMART	Waste Waste eloped and Council by		anticipa Waste M As a res of \$26, (Refer t develop next fin 2021-20 Q1	ted as a re- Managemen ult, annual e 889 reflects o KPI Statu ed and imp ancial year 922.	sult of the d t and Resou expenditure f s the status s Comment blementation to align to	elayed adop rce Recover for this progra of progran s below.) All will continu the Operat	tion of the y Strategy. am of work n delivery. I plans are ie into the ional Plan Annua
Measure of Suce By end June tangible	2021, results making	SMART Innovative Strategy dev adopted by	Waste Waste eloped and Council by	Target	anticipa Waste M As a res of \$26,1 (Refer to develop next fin: 2021-20 Q1 N/A	ted as a re- Managemen ult, annual 6 889 reflects o KPI Statu ed and imp ancial year 022. Q2 N/A	sult of the d t and Resou expenditure to the status s Comment blementation to align to Q3 N/A	elayed adop rce Recover for this progra of progran s below.) All will continu- the Operat	tion of the y Strategy. am of work n delivery. I plans are ie into the ional Plan Annua 100%

The Waste & Resource Recovery Strategy was adopted by Council on 22 June 2021. The draft Strategy Implementation & Education Plan has been developed, and consultation with Council will be undertaken in the first quarter of 2021-2022. The Waste Education Program delivery has commenced.

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	Recover,	reuse an	Area o d recycle resources fro	f Focus : m the Sce	nic Rim R	Region's w	aste streai	ms.	
Deliverable				Revenue	•	Ū	Lead		
Enable and s technologies		inable wa	aste management	Requires	attention		Resourc	es & Susta	ainability
Activities				ST		ΓE		END DAT	E
0	vices for the		waste and resource n line with Council's						21
Annual Quarter Planned Quarter Actual Expenses Expenses				Budget//	Actual Co	omments	(by except	tion only)	
\$200,000	\$200,000		\$0	forward for delays in Recovery technolog	from 2019 n Council y Strateg	9-2020. T 's adoption y and a a result,	his project n of the N ssociated	000 has be was delay Waste and review of funds for f	yed due t Resourc f availabl
Measure of S	Success	SMART	КРІ		Q1	Q2	Q3	Q4	Annua
	ne ongoing	Waste	Education Program	Target	100%	100%	100%	100%	100%
Waste Educa to the information services and t	community, of new	Projects	· · · · · · · · · · · · · · · · · · ·	Actual	20%	20%	30%	30%	25%
From June 2021, Council		e the resources that	Target	0%	0%	0%	2%	2%	
and resourc	ontinues to deliver waste Increase the resources tha are diverted from landfill. ervices to the community.			Actual	0%	<mark>10%</mark> 0%	0%	0%	0%
KPI Status C	omments (by	exception	n only)	1	1	1	1	1	1
	lion Drogram in	nnlomon	tation delayed due to d	alays in fin	alicing the	Wasto	ad Decour	Decer	. Ctratam

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

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

	В		Area of Fo health and		g in the cor	nmunity.		
			Overall Status			Lead		
ngagen	nent Pr	ograms	On track			Commu	nity & Cultu	re
Activities			s	TART DA	TE		END DAT	ΓE
 Deliver Community Engagement Programs, including: Be Healthy and Active. Events that celebrate Community. Youth Leadership. 			01-Jul-2020 30-Jun-2021				021	
2. Review community development programs to measure Council's social return on investment.			01-Jul-202	20		30-Jun-20	21	
Planne	d	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$57,860)	\$52,705	Annual budget for the project includes \$5,000 carried forward fr 2019-2020. As a result of the March 2021 budget review, adop in June 2021, the annual budget was reduced by \$5,000. With actual expenses in line with the forecast budget for quar four, the annual spend on community engagement programs w \$100,440					view, adopte 000. et for quarte
	SMAR	ткрі		Q1	Q2	Q3	Q4	Annual
t	Comm	unity connections	Target	5%	5%	5%	5%	5%
e		2	Actual	2.5%	5%	5%	5%	4.25%
Scenic Rim community continues to improve and communities feel more socially connected.			Target	<mark>25%</mark> 2	<mark>50%</mark> 3	<mark>75%</mark> 2	<mark>100%</mark> 3	10
			Actual	<mark>25%</mark> 3	<mark>50%</mark> 3	<mark>75%</mark> 7	7	20
	sommun thy and hat cele eadersh mmunit cil's soc Quarter Planne Expens \$57,860	ngagement Pr community En thy and Active. that celebrate C eadership. mmunity deve cil's social retu Quarter Planned Expenses \$57,860 \$MAR d Comm e Number	Build capacity to improve ingagement Programs community Engagement Programs, thy and Active. that celebrate Community. eadership. mmunity development programs to cicil's social return on investment. Quarter Planned Expenses Quarter Actual Expenses \$57,860 \$52,705 SMART KPI d e Community connections increased. Number of programs Number of programs	Build capacity to improve health and Overall S Overall S Ingagement Programs On track Impagement Programs S Impagement Programs, S Impagement Programs to S Impagement Programs to S Impagement Programs to S Impagement Programs to S Quarter Actual Budget/A SS2,705 Annual b \$52,705 \$52,705 \$109,440 Vith actual four, the \$109,440 SMART KPI Impagement Programs Impagement Programs Impagement Programs Annual b 2019-202 Impagement Programs SMART KPI Impagement Programs <t< td=""><td>Build capacity to improve health and well-bein Overall Status ngagement Programs On track Imagement Programs On track Imagement Programs On track Imagement Programs, On track Imagement Programs to O1-Jul-202 Advanter Actual Budget/Actual Colspan="2">Expenses Quarter Actual Expenses Annual budget for t \$557,860 \$52,705 Annual budget for t Output colspan="2">Output colspan="2" Output colspan</td><td>Build capacity to improve health and well-being in the correspondence of the status Overall Status on track START DATE community Engagement Programs, thy and Active. that celebrate Community. eadership. onthe indext expanses to notif's social return on investment. Quarter Actual Expenses Budget/Actual Comments (b \$57,860 \$52,705 Annual budget for the project i 2019-2020. As a result of the in June 2021, the annual budge With actual expenses in line of four, the annual spend on const109,440. SMART KPI Q1 Q2 Target 5% 5% Actual 2.5% 5% Page 25% 50%</td><td>Build capacity to improve health and well-being in the community. Overall Status Lead ngagement Programs On track Community on track Community START DATE community Engagement Programs, 01-Jul-2020 thy and Active. 01-Jul-2020 that celebrate Community. eadership. On track On J-Jul-2020 mmunity development programs to cil's social return on investment. Ol-Jul-2020. As a result of the March 202' in June 2021, the annual budget was redu Quarter Planned Expenses S52,705 Annual budget for the project includes \$5 2019-2020. As a result of the March 202' in June 2021, the annual budget was redu SMART KPI Q1 Q1 Q2 Q3 SMART KPI Q1 Q1 Q2 Q2<!--</td--><td>Build capacity to improve health and well-being in the community. Overall Status Lead Ingagement Programs On track Community & Cultu sommunity Engagement Programs, START DATE END DAT sommunity Engagement Programs, 01-Jul-2020 30-Jun-20 thy and Active. 01-Jul-2020 30-Jun-20 30-Jun-20 that celebrate Community. eadership. 01-Jul-2020 30-Jun-20 mmunity development programs to icil's social return on investment. 01-Jul-2020 30-Jun-20 Quarter Planned Quarter Actual Expenses Budget/Actual Comments (by exception only) 30-Jun-20 \$57,860 \$52,705 Annual budget for the project includes \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual spend on community engagement p \$109,440. d Community connections increased. Target 5% 5% 5% delivered. Number of programs delivered.</td></td></t<>	Build capacity to improve health and well-bein Overall Status ngagement Programs On track Imagement Programs On track Imagement Programs On track Imagement Programs, On track Imagement Programs to O1-Jul-202 Advanter Actual Budget/Actual Colspan="2">Expenses Quarter Actual Expenses Annual budget for t \$557,860 \$52,705 Annual budget for t Output colspan="2">Output colspan="2" Output colspan	Build capacity to improve health and well-being in the correspondence of the status Overall Status on track START DATE community Engagement Programs, thy and Active. that celebrate Community. eadership. onthe indext expanses to notif's social return on investment. Quarter Actual Expenses Budget/Actual Comments (b \$57,860 \$52,705 Annual budget for the project i 2019-2020. As a result of the in June 2021, the annual budge With actual expenses in line of four, the annual spend on const109,440. SMART KPI Q1 Q2 Target 5% 5% Actual 2.5% 5% Page 25% 50%	Build capacity to improve health and well-being in the community. Overall Status Lead ngagement Programs On track Community on track Community START DATE community Engagement Programs, 01-Jul-2020 thy and Active. 01-Jul-2020 that celebrate Community. eadership. On track On J-Jul-2020 mmunity development programs to cil's social return on investment. Ol-Jul-2020. As a result of the March 202' in June 2021, the annual budget was redu Quarter Planned Expenses S52,705 Annual budget for the project includes \$5 2019-2020. As a result of the March 202' in June 2021, the annual budget was redu SMART KPI Q1 Q1 Q2 Q3 SMART KPI Q1 Q1 Q2 Q2 </td <td>Build capacity to improve health and well-being in the community. Overall Status Lead Ingagement Programs On track Community & Cultu sommunity Engagement Programs, START DATE END DAT sommunity Engagement Programs, 01-Jul-2020 30-Jun-20 thy and Active. 01-Jul-2020 30-Jun-20 30-Jun-20 that celebrate Community. eadership. 01-Jul-2020 30-Jun-20 mmunity development programs to icil's social return on investment. 01-Jul-2020 30-Jun-20 Quarter Planned Quarter Actual Expenses Budget/Actual Comments (by exception only) 30-Jun-20 \$57,860 \$52,705 Annual budget for the project includes \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual spend on community engagement p \$109,440. d Community connections increased. Target 5% 5% 5% delivered. Number of programs delivered.</td>	Build capacity to improve health and well-being in the community. Overall Status Lead Ingagement Programs On track Community & Cultu sommunity Engagement Programs, START DATE END DAT sommunity Engagement Programs, 01-Jul-2020 30-Jun-20 thy and Active. 01-Jul-2020 30-Jun-20 30-Jun-20 that celebrate Community. eadership. 01-Jul-2020 30-Jun-20 mmunity development programs to icil's social return on investment. 01-Jul-2020 30-Jun-20 Quarter Planned Quarter Actual Expenses Budget/Actual Comments (by exception only) 30-Jun-20 \$57,860 \$52,705 Annual budget for the project includes \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual budget was reduced by \$5,000 carried 2019-2020. As a result of the March 2021 budget rev in June 2021, the annual spend on community engagement p \$109,440. d Community connections increased. Target 5% 5% 5% delivered. Number of programs delivered.

KPI Status Comments (by exception only)

Despite the ongoing impacts of COVID, Council's community engagement programs are still providing opportunities for the community to come together and celebrate the importance of meaningful connections. Participant numbers are still lower than pre-COVID figures, however overall, the numbers indicate that people still value the ability to connect with each other in their local communities.

Build cap	acity to im	Area of aprove health a		peing in the	community		
Deliverable				Status	, i	Lead	
ommunity and Culture Strategy D	evelopm	ent	Require	s attention		Community &	Culture
ctivities			s	TART DAT	E	END	DATE
Develop Community and Culture S	trategy.			01-Jul-202	0	30-Jun	-2021
Commence implementation of Co trategy year one actions.	ommunity	and Culture		01-Jan-202	1	30-Jun	-2021
nnual Quarter Planned udget Expenses	Quarter Expens	r Actual ses	Budge	t/Actual Co	omments (b	y exception or	nly)
<mark>30,000</mark> \$5,000 \$76,365	\$23,255	5	As part of the March 2021 budget review, adopted in 2021, the annual budget was increased by \$5,000. Annual expenditure to date of \$26,890 reflects the de program delivery. (Refer to KPI Status Comments be It is anticipated that unexpended budget will be carried into the next financial year.			5,000. ts the delay i ments below	
easure of Success SMART KP	I		Q1	Q2	Q3	Q4	Annual
	trategy	Target	N/A	N/A	N/A	100%	100%
y July 2021, a ommunity and adopted ulture Strategy that Council by 2021.	and by June	Actual	N/A	N/A	N/A	50%	50%
rgets for a healthier, ore engaged and sourceful Culture S ommunity is year one	trategy	Target	N/A	N/A	N/A	N/A	N/A
eveloped. commenced implementa	i	Actual	N/A	N/A	N/A	N/A	N/A
		1			1	1	1

The delivery of the Community and Culture Strategy is well progressed, however has been delayed somewhat in order to conduct meaningful community engagement. This is planned to be undertaken in August and September 2021 and will be followed by further consultation with key stakeholders. It is anticipated that the final Community and Culture Strategy, including action plan, will be presented to Council for adoption by December 2021.

	P	wild capa	Area o city to improve health	f Focus:	hoing in t	he comm	inity			
Deliverable							Lead	,		
Arts and Culture Program					On track		Commun	ity & Culture	,	
Activities					START	DATE		END DATE		
1. Implement Arts	and Cultur	e Plan ac	tivities.		01-Jul			30-Jun-2021		
	ed operation	n of Cultu	ral Centres - Beaude	sert,	01-Jul	-2020	3	30-Jun-2021		
3. Deliver Public A	Art and Heri	tage Prog	iram.		01-Jul	-2020	3	30-Jun-2021		
Annual Budget	Quarter P Expenses		Quarter Actual Expenses	Budget	Actual C	omments	(by excep	tion only)		
N/A	N/A		N/A	The Arts and Culture Program is re external funding, in part by fees and ch Council subsidy. This revenue offs services, as well as employee expenses As such, financial reporting against incorporated into Council's monthly finan			harges and in part by fsets materials and s and overhead costs. t this deliverable is			
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annua	
From July 2020,				Target	25%	25%	25%	25%	100%	
to deliver progra support the so cultural fabric of th	cial and		ts and Culture Plan jectives delivered.		25%	25%	25%	25%	100%	
			ed attendance in	Target	2.8	2.8%	2.8%	2.8%	2.8%	
From July 20 regions Cultural			accordance to local population growth (per venue).		(53%)	(40%)	(48%)	(31.5%)	(31.5%)	
continue to thrive.	i.		revenue increased	Target	2.8%	2.8%	2.8%	2.8%	2.8%	
		(per ve 2021.	nue) by 30 June	Actual	(43%)	(48%)	(36%)	0.37%	0.37%	
			and printed trails are	Target	25%	25%	25%	25%	100%	
From July 2020			ed, markers and installed.	Actual	25%	15%	15%	0	55%	
and cultural trails to be delivered that			onal material and an platform developed	Target	25%	25%	25%	25%	100%	
and encourage o and tourism	visitation		nd heritage trails.	Actual	25%	15%	15	0	55%	
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	0%	0%	

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. Although audience numbers and venue hires are increasing, ongoing restrictions impact on venues' ability to operate at full capacity but provide the ability to accommodate community and corporate events with managed COVID Safe protocols. Community event organisers have welcomed the assistance navigating COVID requirements, enabling their events to proceed.

Story Trails –A Story Trail website, starting with the Boonah district is in development. Additional stories based on publications have been added from Ben Allmon and the Scenic Rim Writers group. Photography for the Boonah district has been completed for use on the website and local photographers have been commissioned to complete for other regions. A suite of markers is currently in design phase. When the trail is in place Council will seek feedback from the public.

Prov	ide co	ntemporary libr	ary servic	Area of es across the		hat reflect t	he needs of	the comm	unity.	
Deliverable					Overall	Status		Lead	,	
Library Services					On trac	k		Commu	unity & Culture	
Activities						START DA	ATE	E	ND DATE	
1. Commence in recommendations		entation of Libr	rary Servi	ce Review		01-Jul-20	20	30	30-Jun-2021	
2. Implement Rad 4 years.	dio Fr	equency Identif	ication (RI	FID) over 3-		01-Jul-20	20	30)-Jun-2021	
Annual Budget		Quarter Planned Quarter Actual Expenses Expenses			Budget/Actual Comments (by exception only)					
\$52,740	\$52	\$0 \$0			Recove The pro	ry Grant h		cured to de	ernment COVIE eliver this project been completed	
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual	
Installation of an Total library resources borrowed		rowed	Target	N/A	N/A	N/A	70%	70%		
RFID system in nominated library		through electro means.	onic	Actual	N/A	N/A	N/A	30%	30%	

KPI Status Comments (by exception only)

Implementation of the Library Service Review has seen Canungra Library opening hours increased. Consideration has been given to a review of the provision of services particularly in light of ongoing COVID-19 related delivery restrictions. Library review delivery will continue over three years and grants over one year.

The library service review recommended larger library spaces to meet demographic demands. Progress continues in this area with plans to move to the new Tamborine Mountain library space. The mobile library has progressed in quarter four with the vehicle wrap progressing to design and the mobile library van fit-out design being finalised.

Following some delays caused by systems integration, RFID is now operating in all library branches. As a result, adoption of the new technology has been delayed, however customers and visitors are becoming more comfortable using the RFID technology. Customer use is expected to increase during the first quarter of 2021-2022 to the targeted 70%.

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities		
Waste and Recycling				
 Waste Management and Resource Recovery Strategy 2021 – 2026 adopted by Council. 	 7,845 tonnes of waste disposed to landfill. 2552 tonnes general waste from kerbside collection. 1803 tonnes general waste from waste transfer stations. 592 tonnes of household recycling recovered. 1000 tonnes of green waste recovered and mulched. 50 new domestic waste collection services established. 1 new commercial waste collection service established. 	National Recycling Week Campaign.		
Infrastructure Delivery				
 Beaudesert Pool Lighting Upgrade. Coronation Park Bridge Maintenance Project. Public Amenities replacement project commenced. 	 215 Facilities Maintenance Customer Requests received. 	 Sports Infrastructure Strategy development. Community Facilities Strategy development. Camping Facilities Strategy development. 		
Road Maintenance and Corridor Management				
	 101 Road Corridor Use applications received. 80 Road Corridor Use approvals issued. 37 Heavy vehicle access applications received. 20 Heavy vehicle access approvals issued. 39 Property Access Requests received. 20 Property Access Approvals issued. 19 Rural Road Numbering requests received. 16 Rural Road Numbering approvals issued. 746 Road Maintenance Customer Requests received. 	Reseal preparation works to commence August 2021.		
Cemeteries				
	 40 burials and ash placements applications received. 21 reservation received and processed. 20 Monumental Applications received. 			

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics	Upcoming Activities
Parks and Landscape Maintenance		
Commencement of the Jubilee Park front gardens project.	 928 Plants distributed from Beaudesert Nursery. 130 Plants distributed at Beaudesert Free Tree Day on 1 May 2021. 17 Parks & Landscape Maintenance Customer Requests received. 1 Application for Tree Works. 	 Tamborine Mountain Free Tree Day on 4 September 2021.
Alliance and Contract Works		
 Established new Road Maintenance Performance Contract (RMPC) for commencement in 2021/22. Over \$180K in works delivered following flood event of March 2021. 	 Council manages 380km of road under the RMPC a a contractor to Transport and Main Roads. Council manages 180km of road under the Road Maintenance Contract (RMC) as a sub-contractor to RoadTek. Completed five cycles under the RMC in 2020/21. 	 Logan City Council - maintenance grading for 2021/22. Ipswich City Council - maintenance activities for 2021/22. RMC contract being discussed with RoadTek. Award of plant/truck hire contracts.
Fleet Management and Servicing	Outer data de contrata en 107 de cólitores los badis es	Earth an anadar to be an dedalars from the
Review of small plant purchasing process was undertaken.	 Scheduled servicing on 127 fleet items including: 24 small plant 34 heavy plant 21 heavy truck 35 light motor vehicles Tyres and Associated Services supply contract awarded. 	 Further works to be undertaken from the recommendations/outcomes of the Plant Operations Review and Plant Optimisation Review. Invitation to Offer to be called for a panel of providers to supply light motor vehicles.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
 Training courses facilitated reflect a continued focus on legislative compliance and safety education, with some training needing to be postponed due to COVID-19 lockdowns. Whole of Council refresher training rolled out to improve employee knowledge of Council worker obligations. A Verification of Competency (VOC) program was actioned for plant and ticket operators. The 2021 trainee recruitment processes targeting disadvantaged job seekers will see seven trainees appointed. Council selected as Queensland Training Awards finalist in the Large Employer of the Year category, with one trainee shortlisted to top five in the Trainee of the Year category (South East Region). Enterprise Bargaining negotiations ongoing. Ongoing management of COVID-19 workforce implications, contingency planning and flexible working arrangements. Continued engagement as a Local Government Domestic and Family Violence (DFV) Community of Interest Group founding member. 	 11 vacancy advertisements were posted as internal expressions of interest to support meritorious internal staff employment opportunities. 12 vacancy advertisements were posted as open merit processes internal and external to Council. 44 appointments were actioned through a meritorious recruitment process. 7 employees were recognised for 20-, 15- or 10-year service milestones. 3 trainees from the 2021 cohort commenced. 510 participants in training for the quarter, including traffic management and safety, dealing with hostile and violent people, ticketing software, and a selection of legislative and safety focused training. 	 Council wide Personal Professional Development education and process to be rolled out. Development of an annual training calendar and course outline document for access by all employees. New Council branding on uniforms, name badges and HR correspondence. Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services.

Highlights/Achievements	Statistics	Upcoming Activities
Workplace Health and Safety		
 Continuous review and improvement focus on WHS Processes and Reports. 6 site inspections conducted in Asset and Environment Sustainability Portfolio. 2 Corporate Work Health and Safety Committee meetings held - in April and May 2021. Regular End of Month Processing and Reporting to Executive Team. Ongoing review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Current review of Chemwatch system and improvement of processes. Health and Wellbeing Survey developed and rolled out to employees in April and May 2021. 168 responses received from staff. This will inform the development of future health and wellbeing program/s. 32 Ergonomic Workstation Assessments conducted between April to June 2021. 41 employees fitted with moulded ear plugs between April and June 2021. 181 employees immunised with Flu Vaccinations in April 2021. Review of hearing test processes undertaken. Employees benchmarked with processes to be set in place from May 2021. 18 employees benchmarked with processes to be set in place from May 2021. 18 employees and June 2021. Noise assessment conducted on streetsweeper. Contractor Induction reviewed and new induction uploaded onto system. 40 hazard Inspections completed between April to June 2021 by Health and Safety Representatives and the WHS Team. Ongoing management of Workers Compensation and Non Work Related Rehabilitation Cases. 	 LTIFR April 2021 to June 2021: 15.92. 1 lost time incident in April 2021 and 1 lost time incident in June 2021. Increase of LTIFR compared to June 2020: 9.24 Overall Lost Time Incidents up until June 2021: 10. Comparison to June 2020: 5. 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 8.80 compared to last year's duration rate of 28.33. 	 Review of Drug and Alcohol Policy and Procedure. Review PPE Matrix. Ongoing review of Chemwatch system and improvement of processes. Review of volunteer induction and improvement of processes. Review Rehabilitation Processes. Templates to be developed for management of Rehabilitation Cases. Review of immunisation processes. Implementation of Vaccination Tracker - in Council's human resource and payroll system. Implementation of targeted Health and Wellbeing Programs. Review to be conducted of WHS Safe Operating Procedures. Fire Drills to be conducted July 2021.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics	Upcoming Activities
 Draft Work Health and Safety Management Plan 2021-2024 developed. Review conducted of WHS Posters. Appointment of new Health and Safety Representative - Asset and Environmental Portfolio. Review Fire Warden coverage across Council Facilities. Installation of two new Defibrillators - in Boonah Administration Office and Beaudesert Administration Office. Ongoing review and progression of WHS Audit outstanding actions. 		
 Office based employees transitioned to CIA payroll with their first pay processed for FE 270621. Despite some significant challenges experienced in processing the first pay period in the new system, Council employees were paid within the usual timeframes. Final pays and end of year processing were performed and wages data submitted to the ATO for employee payment summaries. End of year file transmitted to the ATO within the required timelines. 		 Ongoing investigations to improve efficiency and effectiveness of calculations of backpays and superannuation using Council's payroll system. Streamlining the extraction of hours worked process and reporting by calendar month for WH&S purposes. Ongoing improvement of reporting mechanism to assist payroll in pre-payroll run processing.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities	
Internal Audit, Risk and Improvement			
 Risk Reference Group Meeting held on 20 May 2021. Audit and Risk Committee Meetings held on 10 May 2021 and on 17 June 2021. Principal Specialist Internal Audit and Improvement commenced with Council on 19 April 2021. Development and finalisation of the Annual Internal Audit Plan for 2021-2022. Comprehensive review and update on all outstanding recommendations. Completion of a short review on the Network Services Tender. Completion of a short review on Selected Cemetery Processes. 	Implemented recommendations Movement in outstanding recommendations Risk Open at start Closed Open at finish period 0 0 0 Low 7 3 4 Medium 67 14 53 High 9 5 4 Detailed scopes issued 5 4 Fleet Management Review Audit reports in draft Complaints Management Review Audit reports issued in final Network Services Tender Selected Cemetery Processes Continuous Assurance memos issued None None	 Finalise the Complaints Management Review. Conduct the Fleet Management Review. Plan and commence the Capital Work Review. Plan and commence the Review of Procurement: Tender Management. Facilitate a self-assessment of the Audit an Risk Committee. Develop an Annual Report on the Audit an Risk Committee. 	
Governance		1	
 Principal Specialist Governance and Assurance commenced role in May. Controls for Council's strategic risks reviewed. Provided Governance advice and assistance to Council. Presented reports and participated in the Audit and Risk Committee. Continued facilitation and liaison with external agencies including Office of the Independent Assessor, Queensland Ombudsman Office, Office of the Information Commissioner. Review and updated 7 Policies. 	 5 Right to Information applications received and 12 finalised. 	 Recruitment of Senior Governance and Risk Officer. Preparations of motions to be presented at the LGAQ Annual Conference. Delivery of Fraud Awareness Training to employees. Annual reporting to Office of Information Commissioner on RTI requests for the 2020/2021 financial year. Review of Controls for operational risks. Establish internal compliance framework. Finalise Local Laws review. 	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

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. 	 252 Supplementary Rate Notices issued for the month of April. 469 Supplementary Rate Notices issued for the month of May. 589 Change of Ownership fees issued for this quarter. Total Rates outstanding (excl prepayments) as at 30 June 2021 is \$4,011,592.79 which represents 7.43% of total rates revenue levied during 2020-2021 financial year (including arrears). 	 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		
 Successful implementation of Vendorpanel Tenders across all sections of Council. Annual Stocktake of Beaudesert and Boonah Supply inventory completed mid June. 	 Vendorpanel platform has 73 active buyers registered within Council. 54 Requests for quote posted in quarter four. 8 Requests for Tender created in Vendorpanel Tenders in quarter four. Local Spend of \$4,981,960 during quarter four which represents a record 38% of purchasing spend. Annual Supply stocktake resulted in a positive variance of \$713.19. 	 Assist in populating data in the Procurement Hub in conjunction with Arc Blue. Commencement of training webinars facilitated by Vendorpanel. Continued assistance in establishing further enrolments in MarketPlace
Financial Management		
 March Budget Review processed and endorsed by Council. Council Monthly Financial Reports for March, April and May populated and tabled to Council. Preparation of 2021-2022 Draft Budget. 2020-2021 Financial Statement preparation and external audit process continued. 	 Accounts Payable invoices processed: April 2021 1,296 May 2021 1,518 June2021 1,774 	 Continue 2020-2021 Financial Statement preparation process. Facilitate carry forward process. QTC Loan Application Process.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics				Upcoming Activities
Information Services and Technology					
 Improved waste services business process for requests to JJ 	Organisation Metrics Q4 2020-21			Windows Virtual Desktop project completion	
Richards.		90 days	s ave	rage per day	Customer Request Management System
Provide visual and audio assistance for 2021 LGMA awards.	Emails Sent	213,82	4	2,324	project plan and initiation.
 WaterRide provision of storage servers and cloud integration. Updated Skype for Business disaster recovery failover. Attend 'Microsoft's Australia Corporate Government Customer 	Emails Received	601,42	6	6,537	 Customer Relationship Management projection plan and initiation. Planning / User Acceptance Testing for ER
Council'.					version upgrade.
Provide online 'Public Question Time' option for Council's	ICT Operat	ions - Jobs			 Manager Information Services and
Ordinary Meeting.	Closed b	by Month			Technology commencing in late July 202
Network Managed Services tender evaluation completed.	May-20	510			
 Externally conducted cyber security / penetration test completed. 	Jun-20	539			
Retirement of legacy data centre services underway.	Jul-20	511			
Finalise recruitment of the Manager Information Services and	Aug-20	454			
Technology.	Sep-20	545			
	Oct-20	503			
	Nov-20	466			
	Dec-20	352			
	Jan-21	291			
	Feb-21	313			
	Mar-21	476			
	Apr-21	379			
	May-21	382			
	Jun-21	514			
	Jun-21	514			
	P	rinting Com	2019-20	2020-21	
	Colour		89,877	130,228	
	Black & White	;	121,679	164,279	
	Total Prints		211,556	249,507	
	Trees Used		21	25	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics	Upcoming Activities
Records		
 Hardcopy Inventory 3.2km of documents calculated - 332.8m destroyed / catalogued / registered. ECM and Recordkeeping Internal Audit process finalised and implemented. 	 16388 Incoming and Outward mail received (faxes/emails/ Post Office/internal documents). 90% Helpdesks completed by the end of each working day. Aim to process documents - electronic and hardcopy on the same day as received. 	 Hardcopy Inventory to be completed for Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
 Libraries continue to see a gradual increase in the number of people attending events. Quarter four events have included the Simultaneous Story time with live streaming from the International Space Station, Harry Potter Book Night, Adult craft sessions, story times, rhyme times, Kids Space, branch book clubs and Knitting activities. Library spaces are being used by community groups including U3A, small businesses and Corroborate. Libraries hosted small business displays and small business sessions in each branch. Community consultation continues around our Indigenous Language signs and our Indigenous story time book "Jarjum Gurema" has been printed. 1500 copies will be available after the book launch to be distributed free of charge at the libraries and to community groups and organisations. Libraries participated in Queensland Day and Get Savvy Health and Wellness Expo. All libraries have returned to pre-COVID operating hours and all programming and events are running with COVID considerations in place. 	 Library members - 28,275 New library members - 426 Story time sessions - 71 	 Libraries have organised a number of recycling activities to be run during Recycling month in November. Various activities will be held in the library during the month. Halloween activities will be held in October in each library and the libraries will become a bit "spooky". Collaborative planning with Headspace to run some programs in each library. Lego Clubs starting in each library. This is a new program which we expect to be very popular. Book Week and Science Week activities will be held in each library in August. Finalising our Indigenous language signs. Launch of our Yugambeh language picture book titled "Jarjum Gurema".
Community Development		
 Council hosted a diverse range of events and activities in this quarter including Youth Week, Get Savvy Health and Wellbeing Expos, Volunteer Thank You events, Mental Health First Aid and Community Wellbeing Workshops, Queensland Day and Capacity Building Workshops. 		

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics	Upcoming Activities
	 More than 2000 people attended Queensland Day celebrations in Jubilee Park Beaudesert on 6 June and more than 130 people attended the Queensland Day Morning Teas at Boonah and Tamborine Mountain. Be Healthy and Active offered 42 different health and wellbeing activities provided by 29 local businesses and providers across the region. More than 4000 participants have connected to the program this year. 53 community groups were successful in securing \$266,000 in grants and more than 40 groups received support through Council's In Kind program totalling \$28,000. 19 Community Groups participated in the Back on Track capacity building workshops. 235 Living in the Scenic Rim packs and 1290 Kids Activity Books distributed over the past twelve months. 	
Cultural Services		
 In this quarter we have Celebrated Naidoc week with the exhibition Belonging and in April launched the Artists Journey exhibition with record attendances for an exhibition opening during COVID. Commissioned artist for Corroborate Tamborine Village community mural. Commissioned artist for Tamborine mountain Skate Park and Vonda Youngman wall. Commissioned the development of a Mural and Laneway strategy. Held consultations in the Beauy Hub towards heritage trails and public art. Held meetings with local fabricator who will develop prototypes of story markers for council consideration. Arts Dinners have been held looking at Public Art, Galleries and Events. Arts Plus arts and business skills workshop has been held. 	In quarter four: The Centre Beaudesert - 94 events with 2967 attendees. Boonah Cultural Centre - 78 events with 1876 attendees. Vonda Youngman Community Centre - 240 bookings with 3175 attendees. (NB: April exhibition launch 150 attended and June exhibition launch 87 attended). RADF Grants: 11 Applications received for the Big idea Grant with total project value of \$236,711, of which \$76,129 was requested from RADF. As a result, \$40,020 has been awarded in Big Idea grants. In addition, \$1500 was awarded in Express Lane grants and \$2859 in Launch Pad grants. The \$10,000 Artrepreneur Strategic Initiative has been completed and the \$10,000 Mural Strategy Strategic Initiative is underway.	 Development of prototypes for Scenic Story Trails markers. Topology rescheduled for August. Resilient Women Arts Dinner project in collaboration with Women of the World Festival and Making Good Alliance to be held in October on Tamborine Mountain.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Appendix A - Operational Plan 2020-2021 Quarter	Four - Business Unit Achievement and Statistics
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Highlights/Achievements	Statistics	Upcoming Activities
Economic Development		
 PricewaterhouseCoopers was appointed to deliver a 10-year road map and 3-year strategic plan for the agribusiness and agritourism sector (fully grant funded). Rollout of an agribusiness industry development program (also fully grant funded) continued, to support this vital sector that accounts for over \$200 million of Gross Regional Product and over 2000 jobs. This program has included the development of an industry steering group and a business development and mentoring program for 15 businesses. Momentum gathered for the 'What's On Scenic Rim' portal/website that promotes events to residents and visitors - listed 931 individual events for the quarter and at the end of the period was utilised by 98 members/event holders across the region. Delivered a month long program of events in May for Queensland Small Business information "Hub" with the Department of Education, Small Business and Training, Beaudesert Enterprise Precinct information session with marketing agents Ray White Commercial, Boonah Chamber of Commerce Dinner with guest speaker, Small Business Commissioner Marie Adshead, drop in sessions for business with Council's Planning, Procurement and Regional Prosperity teams, and a sold-out business grants writing workshop. Finalised a pre-feasibility study for the 'Water for Warrill' irrigation proposal, which resulted in 73 businesse expressing interest. A highly successful launch event took place for Scenic Rim Eat Local Week, followed by the delivery of over 80 of the planned 125 events in the program before the final few days of the festival (including the Winter Harvest Festival) were 	 70 development applications were received and 106 were determined. 13 pre-lodgement meetings were held with development applicants and 11 concept meetings were conducted. The grant-funded Regional Skills Investment Strategy project was concluded, which resulted in the following outcomes: engaged with 486 businesses; secured 166 employment outcomes; supported 60 new workers in the agricultural sector, and 30 in the tourism sector via preemployment programs funded by the Australian Government; supported 70 agricultural workers in skills development program; attracted 540 attendees to the World of Work business and career expo; and generated 260 jobs from this event. 	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

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

Highlights/Achievements	Statistics	Upcoming Activities
cancelled due to a Queensland Government enforced COVID lockdown.		
 Assisted in driving the formation of the region's industry-led, united Local Tourism Organisation (LTO) - Destination 		
Scenic Rim, representing the interests of all parts of the region, appointment of the LTOs Chief Executive Officer and		
development of the organisation's strategic plan and operating budget.		
Advanced the delivery of a fully grant funded capacity and		
capability building program for the region's tourism operators, focused on providing professional support in		
copywriting and photography for their online business listings.		
Advanced the delivery of a refresh of the Visit Scenic Rim destination marketing website for the region.		
 Delivered a successful Tourism Showcase event for the region, attended by more than 100 tourism operators and 		
industry officials, promoting sharing of information and networking.		
 Provided support for the Greater Brisbane Holiday Dollars promotion, which resulted in outstanding levels of interest 		
and bookings for many of the region's tourism operators.		
Provided support and funding to successful events including the Clydesdale Spectacular (which tripled its economic		
contribution to the region and nearly doubled its visitor numbers) and the Gondwana Festival.		

Highlights/Achievements

Statistics

Customer Contact

- Local Government and QGAP services continued to be delivered at a high level at all three Customer Contact Centres. During the recent lockdown, all services continued to be delivered via phone and email communication channels.
- In line with COVID-19 State Government requirements, the Mandatory Check in Queensland QR code has been implemented in all Customer Contact areas. Protecting our customers, employees and maintaining a compliant and safe environment.
- Launch of the Customer Contact Training Tool. All Customer Contact Officers are completing the program. The program is designed to support our Customer Contact Officers to consistently provide our customers with an outstanding customer experience. The training program will be revised and updated on a regular basis to ensure content is relevant and accurate.
- Continuation of our Internal Information Database review. Intending to highlight improvement opportunities and targeted towards improved customer experience.

	Q1	Q2	Q3	Q4
Calls	16766	9793	13485	11739
Applications Created	2145	1365	1287	1324
Requests Created	3721	1762	3726	3462
ocal Govt Fransactions excluding enquiries)	3083	2899	3929	2592
GAP ransactions	2686	2196	2472	2460

Who's On Location Visitors

Visitors to Boonah - 18

Visitors to Beaudesert - 332

Compliments Received	
Asset Environment & Sustainability	23
Council Sustainability	16
Customer & Regional Prosperity	10
Executive Office Mayor & Councillors	1

Upcoming Activities

All services will continue to be offered at a high level of service at all Customer Contact Centres including QGAP services.

- Continuing to develop a Quality Assurance Framework. This framework will allow the team to identify gaps in current procedures and information and recognise potential training opportunities. The QA framework will work in conjunction with the Customer Contact training tool and will enhance the overall customer experience.
 - Customer Contact Survey framework to be developed as outlined in the Customer Experience Strategy.

Highlights/Achievements	Statistics			_		_		_	Upcoming Activities
Planning									
Development within the Region continues to be	Туре	Description	Q1	Q2	Q3	Q4	20/21	19/20	
strong in spite of the impacts of COVID-19.	Applications	Includes all	60	76	60	70	266	244	
Application numbers for the quarter are high, and	Received	Operational							
exceed the previous year annual total.		Works and							
The high number of searches and certificates is		Development							
indicative of increased property sales in the		Applications							
Region.	Туре	Description	Q1	Q2	Q3	Q4	20/21	19/20	
Demand for Concept Meetings continues to grow	Applications	Includes all	46	67	50	106	269	213	
giving potential developers access to Planning	Determined	Operational							
and Economic Development officers early in the		Works and							
conceptual stages of project planning.		Development							
conceptual stages of project planning.		Applications							
	Decision	Applications in	48	40	7	6	101	NA	
	Stage	Decision Stage							
	Plan of	Plan of Surveys	13	11	11	9	44	53	
	Surveys	Finalised							
	Flood Certs	Flood	22	31	46	30	129	89	
		Certificates							
		Completed							
	Planning	Planning	11	16	11	11	49	26	
	Certificates	Certificates							
	Our second set	Completed	44	•	40	45	50	0	
	Superseded	Superseded	11	8	16	15	50	8	
	Planning	Planning							
	Scheme	Scheme							
	Requests (available to	Requests Completed							
	20/3/21)	Completed							
	Pre-	Pre-lodgement	7	9	6	13	35	33	
	lodgements	Meetings	1	3		13	55	33	
	lougements	Conducted							
	Concept	Concept	8	7	8	11	34	18	
	Meetings	Meetings	Ŭ	'	Ŭ	···			
	linge	Conducted							
	Lots	As part of	101	65	120	22	200	197	
	Approved	Reconfiguration							
		Application							
		Approvals							

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

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	208
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45	290	215
Meningococcal ACWY	Nil	319	86	203
Environmental and Public Health Licenses received				
Food	7	17	14	25
Personal Appearance Services	2	1	2	0
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30	29	29
Customer Requests Received (CRMS)				
Health Services	419	355	488	653
Compliance Services	137	161	193	147
Environmental Policy and Services	12	25	30	24
Notices Issued				
Show cause	26	37	49	27
Enforcement	7	22	25	16
Dogs				
Registered at end of period	5257	5100	5038	5025
New dog registration applications	269	220	212	215
Impounded	34	51	50	33
Impounded & returned to owner	21	19	21	12
Impounded and rehomed	10	21	20	16
Impounded and euthanised	3	7	9	5
Cats				
Impounded	45	67	63	41
Impounded and Returned to owner	9	5	6	3
Impounded and re-homed	20	38	36	21
Impounded and euthanised	16	24	21	17

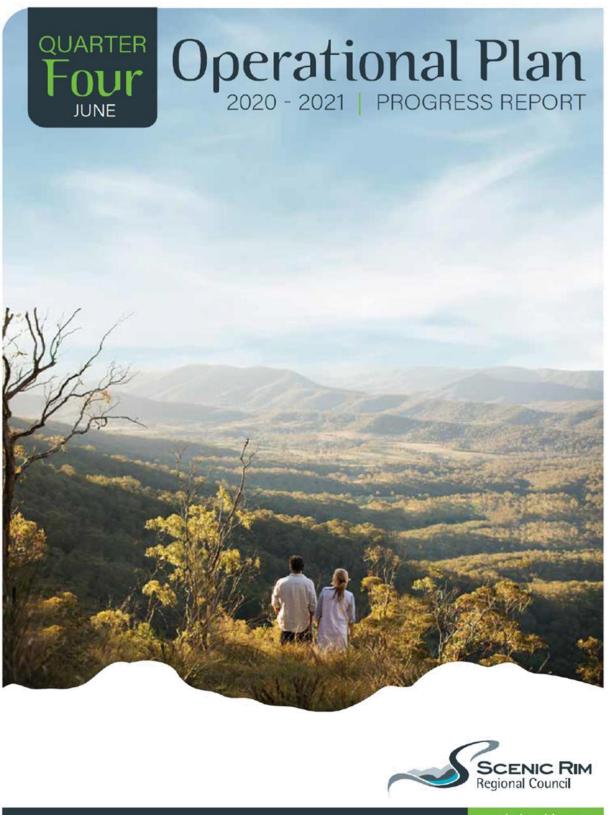
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Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Animals Reported Lost/Found by the Public				
Animals reported lost	34	33	29	43
Animals reported found	3	2	0	5
1080 Baiting Program				
Landholders	Nil	3	2	55
Dog baits supplied	Nil	120	60	1467
Pig baits supplied	Nil	Nil	Nil	150
New Facilities registered under Plumbing and Drainage Act				
Backflow prevention devices	10	15	15	13
On-site sewerage facilities	47	45	59	45
Building Approvals				
Inspections Performed	66	106	51	90
Council-certified applications lodged	37	53	42	67
Privately certified applications lodged	201	247	189	278
Plumbing Approvals				
Inspections performed	512	627	578	644
Applications lodged	80	146	164	141
Service Requests				
Plumbing compliance requests (CRMS)	16	10	12	8
Notices Issued				
Plumbing Show Cause Notice	0	0	1	0
Plumbing Enforcement Notice	0	0	0	0
Notifiable works compliance inspection	0	0	0	0

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Executive Summary

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

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

Significant progress has been made against the Annual Operational Plan 2020-2021 deliverables during the period 1 April 2021 - 30 June 2021 (quarter four), 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

- Council delivered a workshop in partnership with Boonah District Landcare Association to educate the local community regarding weeds of interest.
- Council attended the Boonah show to promote the Land for Wildlife program to the community. The day was an overwhelming success with five landholders signed up to the program and twenty followup visits arranged.
- Council successfully completed the waterways weeds project and Main Roads weed program for 2020-2021 resulting in a reduction in weeds located in Council reserves and State controlled road reserves.
- Council supported the Queensland Fire and Biodiversity Consortium with the delivery of a series of
 property management planning and sub-catchment planning workshops to improve bushfire resilience
 in the region.

Sustainable and Prosperous Economy

- 38% of the \$13.2 million of contestable expenditure incurred by Council in the period (or \$4.98 million) was paid to local suppliers.
- PricewaterhouseCoopers was appointed to deliver a 10-year road map and 3-year strategic plan for the agribusiness and agritourism sector (fully grant funded).
- Rollout of an agribusiness industry development program (also fully grant funded) continued, to support this vital sector that accounts for over \$200 million of Gross Regional Product and over 2000 jobs. This program has included the development of an industry steering group and a business development and mentoring program.
- A month long program of events was delivered in May for Queensland Small Business month.
- A pre-feasibility study for the 'Water for Warrill' irrigation proposal was finalised.
- A highly successful launch event took place for Scenic Rim Eat Local Week, followed by the delivery
 of over 80 of the planned 125 events in the program before the final few days of the festival (including
 the Winter Harvest Festival) were cancelled due to a State Government enforced COVID lockdown.
- Council delivered a successful Tourism Showcase event for the region, attended by more than 100 tourism operators and industry officials, promoting sharing of information and networking.

Open and Responsive Government

- Council's corporate logo was refreshed and new branding guidelines were developed and launched for the organisation.
- Council's first Community and Stakeholder Engagement Officer was engaged to drive improvements in this critical function of the organisation.

Relaxed Living and Rural Lifestyle

- Council successfully secured an external grant of \$2.142M to refurbish and upgrade service of the Tamborine Mountain Library. This grant will be received and applied in a future financial period.
- Public art incubator spaces have been negotiated for placement in six vacant shops within Beaudesert and are currently displaying exhibition material on a rotating basis.

Vibrant Active Towns and Villages

- Successfully secured an external grant in quarter four for refurbishment and service upgrade for Tamborine Mountain Library totalling \$2,142,000.
- Activated 'The Beauy Hub' in a disused shop front in Brisbane Street to showcase large scale designs for the revitalisation of Beaudesert's town centre and enable residents to drop in and talk directly with engineers, architects and Council officers about the development
- Discussed all Public Art and Beaudesert VATV Public Art projects with the Arts Reference Group. Discussions have also been held with all identified artists, including the First Nation community and BADCAP. Agreements have all been prepared ready for distribution.

Accessible and Serviced Region

- Finalised the Waste & Resource Recovery Strategy.
- Completed Beaudesert Pool Lighting Upgrade.
- Completed Coronation Park Bridge Maintenance Project.
- Commenced Public Amenities replacement project.
- Implemented RFID technology in all library branches.

Healthy, Engaged and Resourceful Communities

- Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a
 rotating basis.
- A series of Story Trails Marker design have been commissioned and a prototype will be created by a local fabricator, once the design is finalised.
- Murals at Tamborine Mountain skatepark and Vonda Youngman Murals have been commissioned.

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

c Rim Projec	ot			Overall S	Status	Lead			
c Rim Projec	ot					Leau			
				On track		Health Building	g & Environment		
				START	DATE	END	DATE		
iative.				01-Jul	-2020	31-De	ec-2020		
es initiative.				01-Jan	-2021	30-Ju	un-2021		
nitiative.				01-Jan	-2021	30-Ju	un-2021		
iative.				01-Jan	-2021	30-Ju	un-2021		
arter Planne penses	d			Budget//	Actual Co	Comments (by exception only)			
2,625		\$7,728		date sper	nd on this	project to \$50,67	<i>o ,</i>		
ART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date		
),000 trees	Target	27,500	27,500	27,500	27,500	110,000	642,857		
nted nually.	Actual	22,225	23,073	13,518	15,623	74,439	616,171		
(by exception	n only)								
	nitiative. ative. arter Planne benses 2,625 ART KPI 0,000 trees nted hually. (by exception	hitiative. ative. arter Planned benses 2,625 ART KPI 0,000 trees nted hually. (by exceptior only)	nitiative. ative. arter Planned censes Planned 2,625 \$7,728 ART KPI Q1 0,000 trees nted hually. Target 27,500 Actual 22,225 (by exception only)	Initiative.arter Planned bensesQuarter Actual Expenses $2,625$ $$7,728$ $$7,728$ ART KPIQ1Q2 $0,000$ trees head hually.Target27,50027,500 $Actual$ 22,22523,073 $(by \ exception bly)$	active. 01-Jan active. 01-Jan arter Planned benses Quarter Actual Expenses Budget/A 2,625 \$7,728 Actual condition of the spenses ART KPI Q1 Q2 Q3 0,000 trees inted multiply. Target 27,500 27,500 Actual 22,225 23,073 13,518 (by exception only) Conditional condition of the spense of the spen	nitiative.01-Jan-2021ative.01-Jan-2021atter Planned bensesQuarter Actual ExpensesBudget/-tual Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colspan="4"Colsp	Quarter Planned benses Quarter Actual Expenses Budget/Actual Comments (by exception only) 2,625 \$7,728 Actual costs in the fourth quarter brid date spend on this project to \$50,67 status comments below.) ART KPI Q1 Q2 Q3 Q4 Annual Year 0,000 trees inted mually. Target 27,500 27,500 27,500 110,000 (by exception only) Cuarter brid date spend on this project to \$50,67 110,000 110,000		

	Recognise, p	reserve		f Focus: ce the reg	qion's uniqu	ie biodiversit	V.			
Deliverable	0 //				Overall	Status	Lead			
Develop and refine and Biodiversity S	e Climate Change In Strategy	terim S	tatement o	f Intent	Require	es attention	Health Build Environmer	0		
Activities					STA	RT DATE	END	DATE		
1. Review Interim (consultation.	Climate Change Stat	ement a	ind proceed	to publi	c 01-	Jul-2020	31-De	c-2020		
	mate Change Staten luding reviewed Sc ly.				•	lan-2021	30-Ju	n-2021		
Annual Budget	Quarter Planned Expenses	Quarte Expen	er Actual ses	Budget	et/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0		N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual		
Council has a			Target	N/A	N/A	N/A	June 2021	June 2021		
clear policy position on climate change and biodiversity.	Climate C Statement of adopted by Council	Change Intent	Actual	N/A	N/A	N/A	N/A			
KPI Status Comm	ents (by exception or	nly)	1	1	1		1	1		
	mate Change Staten rate Plan Scenic Rim				,	0	22 Financial Ye	ear to align		

Area of Focus:

Deliverable	•			C	verall Sta	atus	Lead		
Resilient R	ivers Proj	ect		C	n track		Health I	Building & E	nvironmen
Activities					STAR	T DATE		END DA	ΓE
1. Deliver L	ogan and A	Albert Rivers Cat	chment Action I	Plan.	01-Ju	-2020		30-Jun-20	21
2. Deliver B	remer Rive	er Catchment Ac	tion Plan.		01-Ju	-2020		30-Jun-20	21
Annual Budget	Annual Forecas Revenu		Quarter Actual Expenses	Budget/	Actual Co	mments (k	by exception	n only)	
\$460,650	\$290,00	0 \$117,500	\$24,840	from 201 adopted annual b Actual ar due to de (Refer to anticipate	9-2020. A in March 2 udget was nual sper elays in the comment ed that un	As part of the 2021, budge increased and of \$138, e commence s below reg	he Decemb et rephasing by a further 720 was be ement of ph garding KPI udget for th	120,000 car er 2020 bu was compl \$50,650. low budget ase three of Status.) As is project w	dget review eted and th of \$460,65 f this project a result, it
Measure o Success	f	SMART KPI			Q1	Q2	Q3	Q4	Annua
		Scheduled act	with the Logan	Target	25%	25%	25%	25%	100%
Improveme health and	resilience	and Albert Riv Action Plan.	er Catchment	Actual	10%	25%	25%	25%	85%
of South Queensland catchments	d's	Scheduled act	e with the	Target	25%	25%	25%	25%	100%
rivers	through	Bremer Rive Action Plan.	r Catchment	Actual	5%	5%	25%	25%	60%
collaboratio			silient rivers	Target	25%	25%	25%	25%	100%
collaboratio strategic pa		funding, acqu	nued as per						

Project delivery initially delayed by six months pending recruitment to an externally funded Resilient Rivers Initiative position, however this is now delivering expected commitments per quarter.

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

Partner a	and collaborat	e with agencie	A s, community gro protecting bio		rivate lar		provide a	a coordinated a	approach to		
Deliverab	le			Overall S	Status		Lead				
Biodivers	ity Partners	hips Project		On track			Health	Building & En	vironment		
Activities				S'	TART D	ATE		END DAT	E		
	p project pla or the year.	ans for propo	osed biodiversity	()1-Jul-20	020		30-Sep-202	20		
2. Establis	sh biodiversity	and waterwa	y projects.	0	1-Oct-20	020		30-Jun-202	21		
3. Report	on biodiversit	y and waterwa	ay projects.	0	1-Oct-20	020		30-Jun-202	21		
4. Implem	ent biodiversi	ty and waterw	ay projects.	0	1-Oct-20	020	Health Building & En END DAT 30-Sep-202 30-Jun-202	21			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/,	Actual C	comments (b	y except	exception only)			
\$50,000	\$0	\$25,000	\$26,761	below the	e annua						
Measure	of Success	SMART K	PI		Q1	Q2	Q3	Q4	Annual		
		Number	of project	Target	2	2	2	2	8		
Increased		nominated		Actual	1	1	0	0	2		
Jutcomes	achieved	Number	of biodiversity	Target	0	1	1	0	2		
region,			as coourod	Actual	1	1	1	0	3		
egion, hrough	strategi	partnership	s secured.	Actual		•		-	5		
region, through	strategi	parmership	ecured through	Target	\$0	\$0	\$0	\$50,000	\$50,000		
outcomes region, through partnershi	strategi	Funds se					\$0 \$0	\$50,000 \$0	-		

Fewer project agreements were developed in quarter four as a result of the prioritised delivery of existing drought and bushfire recovery funding. It is anticipated that the relevant project agreements will be developed early in the next financial year.

Deliverable				Overall S	tatus		Lead			
Pest Plant Spec	ies Project			On track					g &	
Activities				STA	RT DAT	E		end da	ΤE	
1. Undertake trea	atment of bio	osecurity r	natter in the Scenic Rim.	01-	Jul-2020		3	30-Jun-2	2021	
Annual Budget	Quarter I Expense		Quarter Actual Expenses	Budget/A	t/Actual Comments (by exception onl			only)		
\$100,000	\$25,000		\$374	project ex delivery v	penditure vas com	e to \$10 pleted in	30-Jur (by exception er four brings 2,008. Budge	Budgete r three,	is the annual eted program ee, achieving	
Measure of Suc	cess	SMART	КРІ		Q1	Q2	Q3	Q4	Annual	
By 2023, Counci	l will be in	Reductio	n in biosecurity matter on	Target	2%	3%	3%	2%	10%	
a position to		treated r	oad network.	Actual	1%	1.5%	1.5%	0	4%	
biosecurity oblig		Kilometr	es of local road network	Target	10%	10%	(by exce er four bi 2,008. Bu quarter road netw Q3 3% 1.5% 10%	10%	40%	
its local road net	NOLK'	treated f	or biosecurity matter.	Actual	7%	9%	10%	0	26%	

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.

SUSTAINABLE AND PROSPEROUS ECONOMY

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

	Guide a	nd optimise the	Area of Foc future econo		erity of the re	aion.				
Deliverable		,		Overall	,	Lead				
Take actions to ena emerging economic			facilitate	Require	s attention	Asset & Sustain	Environme ability	ental		
Activities				STAR	T DATE		END DAT	ΓE		
1. Review and u infrastructure project economic opportunit	ts, that are k			01-J	ul-2020		30-Jun-20	21		
 Review and update (for identified regional 	, , , , , , , , , , , , , , , , , , , ,	1	document	01-J	ul-2020		30-Jun-20	21		
 Distribute (regiona to key stakeholders. 	Illy significant in	frastructure) Adv	ocacy Plan	01-J	ul-2020		30-Jun-202 eption only)			
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/A	ctual Com	ments (by e	exception				
\$0 (within existing resources)	\$0	\$0	N/A				ception only)			
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual		
	Advocacy P		Target	100%	N/A	N/A	N/A	100%		
Significant infrastructure	and adopted 31 July 2020.	by Council by	Actual	40%	20%	20%	N/A	80%		
improvements for	Significant infrastructure	regional projects	Target	N/A	N/A	N/A	100%	100%		
the region.		approved by	Actual	N/A	N/A	N/A	80%	80%		
KPI Status Comme	nts (by exceptio	on only)								
An advocacy plan w	as prepared an	d adopted by Co	ouncil prior to	o the 2020	State elect	ion. Revie	w of this do	ocument h		

An advocacy plan was prepared and adopted by Council prior to the 2020 State election. Review of this document has been rescheduled to occur next financial year, to align with the Operational Plan 2021-2022. A list of significant regional infrastructure projects has been developed and will be presented to Council for endorsement in the first quarter of the 2021 2022 financial year.

SUSTAINABLE AND PROSPEROUS ECONOMY

		Guido and o		a of Focus:	prosperity of the region.					
Deliverable	•	Guide and op	annise the fata	re economic j	Overall Status	Lead				
Economic	Development P	rogram			On track	Regional Prosperity and Communications				
Activities					START DATE	END DATE				
1. Develop Strategy 20	year two actions 20-2025.	s of the Scenic	Rim Regional	Prosperity	01-Jul-2020	30-Jun-2021				
and acquit g	levant actions in grant funding from nd Training (DE	m the Departm			01-Jul-2020	30-Jun-2021				
projects inc	dvocacy and bu luding Bromelto Precinct and Sc	n State Devel	opment Area, E	Beaudesert	01-Jul-2020	30-Jun-2021				
	n agri sector to fa vore program.	acilitate growth	n and build on o	opportunities	01-Jul-2020	30-Jun-2021				
5. Deliver Excellence	and report out Awards.	comes of 20	20 Scenic Rir	m Business	01-Mar-2021	30-Jun-2021				
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Comments (by exce	eption only)				
				The annual budget and forecast revenue in this report has adjusted to more accurately represent the total program of as aligned to the adopted 2020-2021 budget. The Annual Budget figure includes \$102,576 carried fo from 2019-2020, \$100,000 approved as a budget amendment November 2020, \$247,078 approved in the December budget amendment that was adopted in March 2021 a reduction of \$40,000 as part of the March 2021 b amendment adopted in June 2021.						

Actual revenue for the year was \$270,967.

\$761,554	\$289,000	\$282,888	\$152,137	Actual revenue for the year was \$270,967. Expenditure in quarter four was less than forecast due to the Business Excellence Awards being postponed to October 2021, as a result of COVID, so work has only just commenced on development and delivery, however costs have not been incurred. Work associated with the marketing of the Beaudesert Enterprise Precinct was also delayed, as a result of an extended timeline for roadworks. This brought the annual expenditure to \$306,431. It is anticipated that unspent grant funding totalling \$395,397, which relates to seven different projects, will be carried over to the next financial year.
				carried over to the next infancial year.

Growth in value of						Up from
gross regional product (GRP). (NB – figures are released annually.	Target	N/A	N/A	\$5M increase	N/A	\$1.86B in 18/19 to \$1.91B in 19/20 figures
and reported in March)	Actual	N/A	N/A	\$51M (2.74%) 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 (0.46%)	N/A	15,462 jobs in 19/20
	are released annually, and reported in March)	are released annually, and reported in March) Actual Growth in # local jobs. Actual	are released annually, and reported in March) Actual N/A Growth in # local jobs. Target N/A Actual N/A	are released annually, and reported in March)ActualN/AN/AGrowth in # local jobs.TargetN/AN/AActualN/AN/AN/A	are released annually, and reported in March)ActualN/A%51M (2.74%) decreaseGrowth in # local jobs.TargetN/AN/A1000 job increaseActualN/AN/AN/ADecrease	are released annually, and reported in March)ActualN/AN/A\$51M (2.74%) decreaseN/AGrowth in # local jobs.TargetN/AN/A1000 job increaseN/AActualN/AN/AN/ADecreaseN/A

In the financial year of 2019-2020, due 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 (e.g. the Gold Coast and Cairns), these decreases are extremely low, meaning the Scenic Rim weathered the impact of COVID much better than many other regions. Sectors such as agriculture remained relatively stable.

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Deliverable					Overall	Status		Lead	
Marketplace					Require	es attentio	n	Corpora	ate Finance
Activities					S	TART DA	TE	EN	D DATE
1. Roll-out and er the VendorPanel			s in Scenic Rim to	register in	C)1-Jul-202	20	30~	Jun-2021
2. Continue to opportunities for i			business to furthe nic spend.	er explore	C)1-Jul-202	20	30~	Jun-2021
Annual Budget	Quart Exper	er Planned nses	ed Quarter Actual Expenses Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Success SMART KPI					Q1	Q2	Q3	Q4	Annual
		All procure		Target	100%	100%	100%	100%	100%
		facilitated th dedicated mechanisms.	rough Council's procurement	Actual	50%	75%	75%	75%	68.75%
Increased level activity and local		Percentage	of contestable	Target	25%	25%	25%	25%	25%
in the Scenic Rim		operational procured loca	expenditure Ily.	Actual	25%	29%	34%	38%	31.5%
			local businesses	Target	2.5%	2.5%	2.5%	2.5%	10%
		registered fo platform.	r Market Place	Actual	1%	1%	3.7%	2.7%	8.4%
KPI Status Comi	ments (by exception or	nly)						

centralised platform (VendorPanel) continues to be under target for quarter four, mainly due to scheduling of further organisation-wide training. VendorPanel Tenders is activated and has successfully been utilised to conduct the Network Services Tender. 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 coming year as Council further promotes its use. This period saw an additional seven Scenic Rim based suppliers register in MarketPlace.

SUSTAINABLE AND PROSPEROUS ECONOMY

Develop aı	nd maximise t	the value deriv	ed from vibi			F ocus: stainable t	tourism an	d genuine v	isitor exp	eriences.
Deliverabl	e						Overall	Status	Le	ad
Tourism P	rogram						On trac	k		gional Prosperity d Communications
Activities							ST	ART DATE		END DATE
	e issues relation of econom	-	sm statistic	dat	ata capture and 01-Jul-2020					31-Dec-2020
		Scenic Rim To as Scenic Rim					d 01-Jul-2020			30-Jun-2021
		dventure and er Regions Fu				Strategy	01	-Jul-2020		30-Jun-2021
4. Comme	nce implemer	ntation of action	n plan.				01	-Jul-2020		30-Jun-2021
5. Review ' plan.	Visitor Inform	ation Centres a	and develop	actio	on/impr	ovement	01	-Jul-2020		30-Jun-2021
	date industry ism Organisa	organisations tion.	s to evolve	into	one c	ptimised	01	-Jul-2020		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses		Budget/Actual Comments (by exception only)					
\$218,000	\$0	\$54,500	\$57,942		The annual forecast revenue in this report has been ad more accurately represent the total program of work as a the adopted 2020-2021 budget. Annual budget for this program includes \$55,320 approvi budget amendment in November 2020. As a result of the D 2020 budget review, the annual budget was then red \$75,320. The budget was also rephased as part of the D 2020 budget review to better reflect the expenditure to be in the second half of the financial year. Annual spend for this project of \$165,475 was less than the \$218,000. This is due to success in securing grant fu execute planned activity, thus reducing the net impact on					work as aligned to 320 approved as a ult of the December is then reduced by rt of the December iture to be incurred ss than the forecas g grant funding to
Measure o	of Success	SMART KPI				Q1	Q2	Q3	Q4	Annual
Continue	to grow	Total nun visitors to th (NB – figu		e region.		N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
Scenic R visitation.	tim Region		d annually for I year, and		tual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually
growth of	o encourage Scenic Rim	expenditure. figures are	released	Таг	rget	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
Region expenditur	visitor e.	annually for year, and r March)		Act	tual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)

Continue to encourage	Number of visitor nights. (NB – figures	Target	N/A	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
increase in Scenic Rim Region number of visitor nights.	are released 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)						•
0	vas impacted by COVID-19 Australia. Amazingly, visi	0					ny other regions

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Develo	op and n	naxin	nise the value de	enved from	n vibra	nt and s	ustainable to	ourism and gen	uine visitor exp	eriences.
Deliverable	9					Overa	I Status		Lead	
Regional E	vents					On trac	k			al Prosperity mmunication
Activities							START	DATE	EN	D DATE
1. Develop	and laur	nch S	cenic Rim Even	ts Toolkit.			01-Jul	-2020	31-	Dec-2020
	Develop and deliver activity that compense e cancellation of 2020 Eat Local Week OVID-19).						01-Jul	-2020	30-	Jun-2021
3. Acquit To	ourism a	nd E	vents Queensla	nd Grant.			01-Jul	-2020	30-	Jun-2021
4. Develop and calend			Events Strateg	y, action	plan		01-Jul	-2020	30-	Jun-2021
5. Attract, e	xpand o	r dev	elop new event	s in the re	gion.		01-Jul	-2020	30-	Jun-2021
6. Transiti SmartyGra		Ever	nts Sponsorshi	p Progra	m to		01-Jar	1-2021	30-	Jun-2021
Annual Budget	Annua Foreca Reven	st	Quarter Planned Expenses	Quarter Actual Expens		Budge	t/Actual Co	mments (by e.	xception only)	
\$443,000	\$329,8	08	\$146,838	\$182,80	2	amend Sunsel budget of \$10 budget The for budget Decem reduce Total r actual Expend the ma	ment in Nov event, which review, ado 600. As par was rephas d in the seco review redu eccast revent amendme ber 2020 I d the forecas evenue rece annual rever diture in qua ajority of Eat	vember 2020 (h is fully grant is pted in March t of the Decer sed, to better and half of the find ced the annua us includes an int approved budget review st revenue by \$ ived this quart nue to \$179,78 rter four was 1	er was \$44,975 3. higher than exp expenses for s	of The Lor ecember 202 in a reduction get review the enditure to be the March 202 rther \$74,400 7,500 from the 2020. The March 202 5, bringing the ected due to
Measure o Success	f	SM	ART KPI		Q1		Q2	Q3	Q4	Annual
Scenic Ri Local Wee	k and	Tota	al value of	Target	\$500	,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000
other supported Council measurable economic to the regio	growth	gen sup	nomic impact erated by port of nts.	Actual	\$726	No supported events\$1.8M\$2.7M\$5.2M				

		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)	25:1 (investment of \$108,452)	35:1 (annual investment of \$146,952)
From July 2020,	Tura quanta	Target	1 new event	N/A	1 new event	N/A	2 new events
continue to attract and hold significant events.	Two events (attracted/ expanded/new).	Actual	3 new events	0	4 new events	1 new events 1 event expanded	8 new events 1 event expanded
KPI Status Comme	ents (by exception or	nly)		1			
Economic impact g	generated from ever	nts suppo	rted in the qu	arter exceed	led the target,	with an outlay	of 108,452

translating to modelled economic impact of \$1.8M. One new event was developed in the quarter - Eat Local Week -Decade of Delicious and one event expanded - Scenic Rim Clydesdale Spectacular. (This consolidated the three new events planned in quarter one (Popera in the Paddock, Great Gondwana Festival, Fam2Plate Exchange and three new events in quarter three - Evergreen Festival, Unplugged on Tamborine Mountain, Sunshine and Sunflower Festival and National Festival of Motorcycling) As COVID lockdowns came into force, some Eat Local Week events were cancelled, including the Winter Harvest Festival. Eat Local Week events that were delivered are not calculated in this report as Council is yet to receive an analysis of the event from Independent Expert Reports P/L (IER).

SUSTAINABLE AND PROSPEROUS ECONOMY

	Clearly	articulate and L	ouild pos		f Focus : eness of the	Scenic Rim	brand as a r	egion.	
Deliverabl			,			II Status	Lead	9	
Marketing	Program				On tra	ck	Regional I Communi	Prosperity ar cations	nd
Activities					STA	RT DATE		END DATE	
1. Deliver p	ohase 2 of Dest	ination Brand M	larketing	Campaig	n. 01-	Jul-2020		30-Jun-202	1
2. Grow so	cial media follo	wings.			01-	Jul-2020		30-Jun-202	1
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budge	et/Actual	Comments	(by exception	n only)		
\$220,000	\$55,000	\$84,620	expen additio	diture of \$	135,699 wa nation mark	r was higher as significantl seting funds	y less than l	budget. This	was due to
Measure o	of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
From July: messages	2020, relevant concerning			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 ant platforms community strongly with	Growth of usa Council's media platfor 72,000 followe	digital ms to	Actual	74,383 followers	78,514 followers	80,100 followers	82,782 followers	82,782 followers
KPI Status	s Comments (b	y exception onl	y)	1	1		1		
FaFaFa	cebook Visit Sc cebook Scenic cebook Scenic	enic Rim - targe enic Rim – targ Rim Eat Local V Rim Disaster D Rim Regional C	et 15,00 Neek - ta ashboar	0; actual 1 arget 10,0 d - target	8,431 follow 00, actual 1 13,000, actu	0,843 followe al 12,350 foll	owers		

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual/	Commer	nts (by exc	ception on	ly)		
				While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year.							
				· ·	Budget and expenditure figures include employee expenses f one officer, which is fully offset by the funding for this program.						
\$1,573,785	\$1,300,00	0 \$400,285	\$348,331	2021, th by \$50,0 the expe year as Quarter due to cl the annu funded progress anticipat negotiat	e annua 000 each enditure part of t y exper hanges ual expe and in s, which led. Ex ed and	al budget h. Budget to be inco- he Decen- nditure way to anticip- enditure to volve new- has mea- tensions endorse	and the for was repha curred in the mber 2020 as less the ated phasis o \$774,652 cessary en t some time to delive	precast rev ased to mo be second budget re an the bu ing of proje 2. All proj engageme melines ha erable tim e funding	adgeted expenditure ect delivery, bringing ects are 100% grant nt with industry to ave been longer than helines have been body. Unallocated		
Measure of	Success	SMART KPI		buuger	Q1	Q2	Q3	Q4	Annual		
				Target	N/A	N/A	N/A	N/A	September 2021		
By July 2 impacts of th Bushfire		Visit Scenic I refreshed.	Rim website	Actual	15%	15%	5%	N/A	N/A (completion rescheduled to September 2021)		
Fund Prog	ram are	Tactical	Destination	Target	N/A	N/A	100%	N/A	March 2021		
starting to impact of rebuilding an	on the	Marketing delivered.	Campaign	Actual	10%	50%	25%	15%	100% delivered June 2021		
process for to	ourism and	Canungra	Visitor	Target	N/A	N/A	N/A	100%	June 2021		
industry deve	elopment.	Information Business Cas and adopted b		Actual	0%	0%	50%	25%	75% complete		

KPI Status Comments (by exception only)

Tactical marketing campaign delivered in its entirety. The campaign was highly successful, with significant increases in visits to the Visit Scenic Rim website and a 360% year-on-year increase in consumer leads generated to Scenic Rim tourism operators' websites and booking platforms. Visit Scenic Rim website refresh is currently in progress as a collaborative project with the industry working group. Canungra Visitor Information Centre business Case on track for completion by a new date (extension approved by external funding body to December 2021).

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

		Plan, develop a	Area and implement hig	of Focus: gh-quality		ocused ser	vices.			
Deliverable				Overall	Status		Lead			
Customer Centri	c Fran	nework		Complete	ed		Comm	Community & Culture		
Activities				START DATE				END DATE		
 Finalise and Charter, Custome Improvements Pla 	er Expe				01-Jul-2020 30-Jun-2021			021		
 Develop customer centric principles and guidelines for customer interactions and relationships. 					01-Jul-202	20		30-Jun-2	021	
Annual Budget		ter Planned nses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Succ	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		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%	5%	100%	
operating practice	S.		tomer centric guidelines for	Target	N/A	25%	25%	50%	100%	
			eractions and	Actual	50%	35%	10%	5%	100%	
KPI Status Comi	ments	(by exception or	nly)							
	-		<i>mer Experience S</i> Council on 11 Ma		21-2023, w	hich include	es the imp	rovement	action plar	

	Plan,	develop and impleme	A rea of F nt high-qu		tomer-focu	sed services.		
Deliverat	ole			Overal	l Status		Lead	
Custome	r Survey			Deferre 2022	ed to Quarte	er 1 of 2021-	Comm	unity & Culture
Activities	5				START DA	TE	E	ND DATE
1. Finalise	e Annual Customer S	urvey Program.			01-Jan-20	21	30)-Mar-2021
2. Distribu	ute and analyse yearly	y survey.			01-Apr-20	21	30)-Jun-2021
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual (Comments	(by exception	n only)	
N/A	N/A	N/A	the first		of the next f	led. This pro inancially yea	,	to KPI
Measure	of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
	Customer Survey is finalised, and	Minimum response rate from across the	Target	N/A	N/A	N/A	N/A	N/A
survey undertake	campaign is en.	region.	Actual	N/A	N/A	N/A	N/A	N/A
KPI Statu	is Comments (by ex	ception only)		-				
deferred	until quarter one of th	ouncil on 11 May 202 ne 2021-2022 financial ontained in the <i>Scenic</i>	year. O	nce the	program is	finalised, the	survey	campaign will t

	Plan, develop and imple	ment mgn-quant			services.		
Deliverable			Overall	Status	Lead		
Refresh and Refocus			On track	ĸ	People	& Strategy	
Activities			STAR	RT DATE		END DA	TE
1. Progress the implemen Project Control Group.	tation of deliverables, as	agreed by the	01-0	ct-2020		31-Dec-20	020
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget	Actual Co	mments (by exception	n only)
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annua
	Percentage of the organisation (based	Target	10%	7.5%	5%	5%	27.5%
By June 2020, Council's transformational change has commenced.	on number of employees) reviewed to ensure alignment of form and function	Actual	8.5%	7.5%	2%	2%	21%
KPI Status Comments (b	y exception only)						

	Embed	community eng	gagement and partn	ersnips th	at improve	snared u	inderstand	aing.		
Deliverable	•			Overall S	Status		Lead			
	nt Framework	gy and Consu k for (internal a		Require	es attentio	n		Regional Prosperity and Communications		
Activities				S	START DATE			END DATE		
1. Stakehol	der engageme	ent and consult	ation.	(01-Jul-2020			31-Dec-	2020	
2.Commun Engageme	ication Strat nt Framework	37	Consultation and	I ()1-Jul-202	0		31-Dec-	2020	
3. Conduct	communicatio	ns audit.		0)1-Jul-202	0		30-Jun-2	2021	
4. Develop	Social/Digital	Strategy.		0)1-Jul-202	0		30-Jun-2	2021	
5. Develop	Brand Strateg	y including Cor	porate Style Guide.		01-Jul-202	20		30-Jun-2	2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual C	omments	(by excep	tion only)				
			Annual budget for The annual budge in the second half	t was reph	ased, to b	etter refle	ct the exp	enditure t	o be incurre	
\$45,000	\$6,000	\$0	review, which was No expenses wer annual expenditur of some project ou	e incurred e of \$30,0	against ti 00. This	nis projec underspe	nd reflect		•	
. ,		\$0 SMART KPI	No expenses wer annual expenditur	e incurred e of \$30,0	against ti 00. This	nis projec underspe	nd reflect		•	
\$45,000 Measure o By Decemb	fSuccess	SMART KPI Communicati	No expenses wer annual expenditur of some project ou ions Strategy and	e incurred e of \$30,0	against ti 00. This next finar	nis projec underspe ncial year	nd reflect	s the dela	ay in delive	
Measure o By Decemb Council has high-level	f Success er 2020, s in place a	SMART KPI Communicati Consultation	No expenses wer annual expenditur of some project ou ions Strategy and and Engagement for Stakeholders	e incurred re of \$30,0 utcomes to	against ti 00. This next finar Q1	nis projec underspe ncial year Q2	Q3	s the dela	ay in delive	
Measure o By Decemb Council has	f Success per 2020, s in place a	SMART KPI Communicati Consultation Framework endorsed by Communicati	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council.	e incurred e of \$30,0 utcomes to Target	against ti 00. This next finar Q1 N/A	nis projec underspe ncial year Q2 100%	Q3 N/A	s the dek Q4 N/A	Annual	
Measure o By Decemb Council has high-level Communica	f Success ber 2020, s in place a ation for	SMART KPI Communicati Consultation Framework endorsed by Communicati	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by	e incurred e of \$30,0 utcomes to Target Actual	against th 00. This next finan Q1 N/A N/A	nis projec underspe ncial year Q2 100% 100%	Q3 N/A N/A	s the dek Q4 N/A N/A	Annual 100%	
Measure o By Decemb Council has high-level Communica Framework stakeholder By June 20	f Success ber 2020, s in place a ation for rs. 21, Council	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefr Council's bra	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. nded	e incurred e of \$30,0 utcomes to Target Actual Target	against tí 00. This next finar Q1 N/A N/A N/A	nis projec underspe ncial year Q2 100% 100% 25%	Q3 N/A N/A 50%	s the dek Q4 N/A N/A 25%	Annual 100% 100% 100%	
Measure o By Decemb Council has high-level Communica Framework stakeholder	f Success ber 2020, s in place a ation for rs. 21, Council ented tcomes	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefr Council's bra	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. nded on channels and ited by 31	e incurred e of \$30,0 itcomes to Target Actual Target Actual	against ti 00. This next finan Q1 N/A N/A N/A N/A 0%	nis projectunderspectation der spectation der spect	Q3 N/A N/A 50% 10%	x the dek Q4 N/A N/A 25% 20%	Annual 100% 100% 100% 50%	
Measure o By Decemb Council has high-level Communica Framework stakeholder By June 20 has implem relevant ou contained v Communica	f Success ber 2020, s in place a ation for 's. 21, Council ented tcomes vithin its ations	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefi Council's bra communicatia artefacts aud December 20	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. nded on channels and ited by 31 020.	e incurred e of \$30,0 itcomes to Target Actual Target Actual Target	against tí 00. This next finar Q1 N/A N/A N/A 0%	nis project underspecial year Q2 100% 25% 20% 100%	Q3 N/A N/A 50% 10% N/A	Q4 N/A N/A 25% 20% N/A	Annual 100% 100% 100% 50% 100%	
Measure o By Decemb Council has high-level Communica Framework stakeholder By June 20 has implem relevant ou contained v Communica Strategy ind	f Success ber 2020, s in place a ation for rs. 21, Council ented tcomes vithin its	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefit Council's bra communicatia artefacts aud December 20 Digital/Social	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. nded on channels and ited by 31 020.	e incurred e of \$30,0 itcomes to Target Actual Target Actual Target Actual	against the onext finant of the onext finant o	nis project underspected year Q2 100% 25% 20% 100% 20%	Q3 N/A N/A 50% 10% N/A 55%	Q4 N/A N/A 25% 20% N/A	Annual 100% 100% 100% 50% 100% 90%	
Measure o By Decemb Council has high-level Communica Framework stakeholden By June 20 has implem relevant ou contained v Communica Strategy ind audit of cor materials, co	f Success ber 2020, s in place a ation for rs. 21, Council ented tcomes vithin its ations cluding a full munication leveloped a	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefit Council's bra communicatia artefacts aud December 20 Digital/Social completed by	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded on channels and ited by 31 020. Strategy 7 31 March 2021.	a incurred a of \$30,0 itcomes to Target Actual Target Actual Target Actual Target	against ti next finan Q1 N/A N/A N/A 0% N/A 5% N/A	Project Q2 100% 25% 20% 100% 20% N/A	Q3 N/A N/A 50% 10% N/A 55% 100%	Q4 N/A N/A 25% 20% N/A 10% N/A	Annual 100% 100% 100% 50% 100% 90% 100%	
Measure o By Decemb Council has high-level Communica Framework stakeholden By June 20 has implem relevant ou contained v Communica Strategy ind audit of cor materials, co	f Success ber 2020, s in place a ation for rs. 21, Council ented tcomes vithin its ations cluding a full nmunication leveloped a al Strategy	SMART KPI Communicati Consultation Framework endorsed by Communicati Framework in plan, actions agreed timefit Council's bra communicatia artefacts aud December 20 Digital/Social completed by	No expenses wer annual expenditur of some project out ions Strategy and and Engagement for Stakeholders Council. ions Strategy and mplementation delivered by rames. inded on channels and ited by 31 020. Strategy 7 31 March 2021. gy completed by	e incurred e of \$30,0 itcomes to Target Actual Target Actual Target Actual Target Actual	against the onext finant of the onext finant o	Image Image Image	Q3 N/A N/A 50% 10% N/A 55% 100% 0%	Q4 N/A N/A 25% 20% N/A 10% N/A	Annual 100% 100% 100% 50% 100% 90% 100% 0%	

existing Council expertise and resources. Council is taking a measured and low-to-zero cost approach in transitioning to the brand. 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 for the team as a balance is struck between responding to reactive issues and disasters and proactive communication. The delivery of the Digital/Social Strategy will be carried over into 2021-2022 as will the finalisation of the draft Community and Stakeholder Engagement Framework.

		Plan, devel	op and imple	Area of Fe ment high-qu		omer-focus	ed services	S.	
Deliverabl	e				Overall	Status	Lead		
Disaster M	lanagement	Capability			On track		Disaste	r Managem	ent
Activities					STAR	T DATE		END DA	TE
1. Engage	and consult w	vith stakehold	ters to build r	esilience.	01-J	ul-2020		30-Jun-2	2021
	a number of ster Managen		, , , , , , , , , , , , , , , , , , , ,	unction with	01-Ja	an-2020		30-Jun-2	2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Ac	tual Com	ments (by	exception of	only)	
\$96,000	\$96,000	\$24,000	\$19,788	Reconstruct December 2 Actual expension as this positional annual	tion Autho 2021, enses for tion is dire I expendit erspend is	quarter fou ectly funded ture for this predomini	extends ov r include \$ l by the QR s project to antly due to	ver the peri 19,713 in e A funding. 9 \$56,612. 9 a period of	e Queensland od July 2019 to mployee costs This brings the The significan time where the
Measure o	of Success	SMART KP	2		Q1	Q2	Q3	Q4	Annual
		Education p developed communica implemente	and ition plan	Target Actual	25% 20%	25% 20%	25% 25%	25% 25%	100% 90%
Council ha the funde	as in place	Sub-plans of by Local Di Manageme	endorsed saster	Target Actual	1	2	0	5	8
sub-plans.	Comments	(LDMG).				-		Ŭ.	Ĭ

Documents endorsed by the Scenic Rim Local Disaster Management Group (LDMG) are available on Council's website (https://www.scenicrim.gld.gov.au/council-services/disaster-management/plans-and-documents) and include:

· Scenic Rim Local Disaster Management Group Terms of Reference and Guide;

Scenic Rim Evacuation Sub Plan;

· Scenic Rim Public Information and Warnings Sub Plan; and

· Scenic Rim Shelter Management Sub Plan.

The following document was endorsed by the Scenic Rim LDMG and is in use in the Community Disaster Volunteer program:

• Scenic Rim Community Disaster Volunteer Guideline.

The following documents are currently in review and endorsement with the Scenic Rim LDMG. It is anticipated they will be endorsed in the early part of the next financial year:

· Scenic Rim Spontaneous Volunteer and Donation Management Sub Plan; and

Scenic Rim Bushfire Management Sub Plan.

Deploy innovative informatic	on and communication	n techno	of Focus: blogy solutions continuity		neet contemp	oorary stai	ndards ar	d ensures
Deliverable				Overall	Status	Lead		
Review and deliver Informa (IS&T) Strategic Plan	tion Services and T	echnolo	ogy	Require	s attention	Informa Techno	ition Servi logy	ces &
Activities				STAF	T DATE		END DA	ΓE
1. Review, draft and facilitate Strategic Plan that encomp (including electronic service Internet of Things).	passes identified pre	oject de	eliverables	01-J	ul-2020	:	31-Mar-20)21
 Identify year-one deliveration potential future budget considered potential future budget potential future budget potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potential potent		nd/or ev	aluate for	01-J	ul-2020	:	30-Jun-20)21
Annual Budget	Quarter Planned Expenses	Quarte Expen	er Actual ses	Budget/Actual Comments (by exception onl				
\$0 (within existing resources)	\$0	\$0		N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
	Resource Planning	erprise	Target Actual	N/A	N/A N/A	100% 15%	N/A 15%	100% 30%
	Minimal service dis		Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
Increased overall awareness of IS&T planned service delivery. and delivery of identified organisational improvement requirements.	infrastructure improvements. [K stated as meas	data etwork PI is surable eduled	Actual	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
	Development	and	Target	0%	50%	50%	N/A	100%
	approval of IS&T St Plan.	rategic	Actual	0%	0%	0%	0%	0%
		ouncil's	Target	50%	50%	N/A	N/A	100%
	Information Manage Digitisation Framew	·	Actual	50%	25%	N/A	5%	80%
KPI Status Comments (by e	exception only)			A	1			

Consultation of the Draft Digitisation Framework was completed throughout the organisation in quarter four and training has now been scheduled. It is anticipated that rollout of the framework will be completed prior to 31 December 2021. With the commencement of Council's new Manager Information Services in first quarter of 2021-2022, it is anticipated that focus is placed on the immediate review of the strategic plan to enable approval in the early part of the next financial year. Implementation and rollout of Council's transition of the Human Resources and Payroll (HRP) module into the CiA environment has commenced, with Organisation Management and Employee Self Service successfully implemented in quarters 3 and 4 respectively. It is anticipated that the balance of the planned HRP modules will be delivered by March 2022.

Deliverable				Overall \$	Status		Lead		
Cyber Securit	y Progra	m		On track			Information Services & Technology		
Activities				START DATE				END DAT	E
	. Undertake random third-party audit of Council hoste ervice providers.			0	1-Jul-202	D	:	30-Jun-20	21
2. Continue ex to determine a		,	y standards and best practices 01-Jul-2020 30-Jun-20			21			
Annual Budget	Quart Exper	er Planned nses	Quarter Actual Expenses	Budget/	Actual Co	omments	(by exception only)		
\$12,500	\$12,50	00	\$11,000	Actual ex	penditure	for quarte	er four wa	s in line w	ith budg
Measure of Su	iccess	SMART KPI			Q1	Q2	Q3	Q4	Annua
			place with IS&T	Target	N/A	N/A	N/A	1	1
Council's Security P continues to be	Cyber rogram	ensure con assurance leve establish and	ice providers to tinued approved els. [Target - is to verify an assurance ith core systems	Actual	0	0	0	1	1
	kimises	Breaches det	ected (of audit or	Target	0	0	0	0	0
protection ever changing	against	actual cyber se	curity attacks).	Actual	0	0	0	0	0
threats.	cyber	Quarterly repo	ort to Council on	Target	100%	100%	100%	100%	100%
		Cyber Security	Program.	Actual	100%	100%	0%	0%	50%
		Immediate repo	ort to Council of any	Target	100%	100%	100%	100%	100%
		cignificant broc	aches that have the	_					

The annual network penetration test was carried out during quarter four, the report on which will be released in the first quarter of the next financial year.

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 comprel	a of Focu hensive pl		ision for the	region.			
Deliverable				Overall	Status		Lead	Lead		
-	As Construct on Business C		C)	N/A				Planning and Development (Development Engineering)		
Activities	Activities				START DATE			END DAT	ΓE	
1. Undertake a scoping study to investigate and identify the financial costs, staff resourcing required and the prescribed benefits of adopting the ADAC standard.					01-Jul-20	020		30-Jun-20	21	
Annual Budget	Quarter Pla Expenses	anned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0	\$0		\$0	This initiative was not funded in the current financial year.						
Measure of S	uccess	SMART	КРІ		Q1	Q2	Q3	Q4	Annual	
Completed buy			tion of the Asset	Target	N/A	N/A	N/A	N/A	N/A	
		Implementation s Case by end	Actual	N/A	N/A	N/A	N/A	N/A		
KPI Status Co	omments (by e	xception	only)		*	Ŧ	1		1	
This project wa	as not funded i	n the curr	ent financial year	and there	fore not a	able to be u	ndertaken.			

	М	aintain a clear	Area of F and comprehensive		g vision fo	or the reg	gion.			
Deliverable				Overall	Status		Lead			
Development of a Strategy (GMS)	Scenic R	im Growth Ma	anagement	On track				Planning and Development (Strategic Planning)		
Activities				ST	ART DAT	E		END	DATE	
	Develop project management plan for a Scenic Rim Growth nagement Strategy.)		30-Se	p-2020	
2. Develop Scenic with the Strategic L		1-	Oct 2020)		30-Ju	n-2022			
Annual Budget Quarter Planned Quarter Actual Expenses Expenses				Budget/Actual Comments (by exception only)						
\$150,000	\$50,000		\$53,620	Annual expenditure of \$67,176 is significantly the forecast \$150,000, due to the revised proje and timeframe which involves significant project be completed in the next financial year. Ref Status Comments below.				d project scope project tasks to		
Measure of Succe	ess	SMART KPI			Q1	Q2	Q3	Q4	Annual	
		Completion		Target	100%	N/A	N/A	N/A	100%	
Growth Mar	By end June 2021, the study for			Actual	100%	N/A	N/A	N/A	100%	
be completed for	adoption	Completion		Target	15%	15%	35%	35%	100%	
by Council. Management Strategy for Scenic Rim.			t Strategy for	Actual	15%	15%	15%	15%	60%	
KPI Status Comm	ents (by e	xception only)								

The scope of the project was increased 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 timeframe for delivery of the Growth Management Strategy has been revised accordingly, with a new target date of 30 June 2022, to align with the Operational Plan 2021-2022. This includes completion of all community consultation and an implementation plan.

Deliverable				Overall	Status		Lead		
Revision of Sce Amendment Or		ning S	cheme 2020 -	On track			Planning and Development (Strategic Planning)		
Activities				ST	ART DA	TE	E	END DATE	
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020.					1-Jul-202	20	3	0-Jun-202	1
Annual Budget	Quarter Plan Expenses	ned	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$40,000	\$10,000		\$26,599	Annual expenditure for this project was in line with budget.					
Measure of Suc	cess	SMA	RT KPI		Q1	Q2	Q3	Q4	Annua
By June 2021, Package 1 of the Planning Scher	e Scenic Rim	of t	ndment Package 1 the Scenic Rim	Target	0%	10%	40%	50%	100%
Planning Scheme 2020 is Planning Scheme 2020 approved by Council for is approved by Council public consultation.				Actual	5%	10%	30%	25%	70%

An initial draft of the operational amendment has been prepared and has progressed through internal consultation and initial review by the Queensland Government.

Minor and Administrative amendments to the *Scenic Rim Planning Scheme 2020* were prioritised over this project to address flood hazard mapping in Canungra, which has delayed the delivery of this amendment. It is anticipated that the major amendment Package of the *Scenic Rim Planning Scheme 2020* will be delivered by 30 June 2022.

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

	Assist	the Scenic Rim		f Focus: Insition to a	smart an	d innovat	ive region				
Deliverable			community we	Overall S		unnerun	Lead	•			
Develop a So	cenic Rim Sma	rt Region Stra	tegy	Requires	attention	1	Region	al Prosp	erity		
Activities				ST	ART DA	TE		END D	ATE		
)raft Smart Reg sperity Strategy		is a subset of	0	1-Jul-202	0		28-Feb-2022			
	mart Region St plementation w			0	I-Jan-202	21		30-Jun-	2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/	Actual Co	omments	(by exce	otion only	/)		
\$77,500	\$57,500	\$19,375	\$22,624	forward to result of 2020. The March 20 The annu forecast,	the bud the bud e annual 21 budge ual proje reflecting s anticipa	9-2020 an get amer budget wa et review, ct expend g delays ted that u	nd a net \$ ndment a as the red adopted i liture of \$ in project	\$20,000 pproved uced by \$ n June 2 \$44,595 delivery	0,000 carrie increase as in Novembe \$40,000 in th 021. was less tha this financia will be carrie		
Measure of S	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual		
		Smart Regi		Target	10%	25%	30%	10%	75%		
		adopted by September 20		Actual	10%	15%	25%	25%	75%		
	cenic Rim	Smart Regi		Target	0%	33%	33%	34%	100%		
aptures smart region and echnology opportunities.		Implementation Plan adopted by September 2021 and year one actions implementation commenced.		Actual	0%	0%	0%	0%	0%		
	a manage and a little a	exception only)					a.		*/		

Work is progressing to finalise the Scenic Rim Smart Region Strategy for Council adoption in the new financial year, including a strategic action plan.

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

	Provide vi	ibrant i	Area o and dynamic parks, op	f Focus : en spaces	s and coi	mmunity infra	astructure			
Deliverable				Overall	Status		Lead			
Strategic revie to align with p development	•		ture sporting needs growth and	Require	s attentic	'n	Mainte	Maintenance & Operations		
Activities				s	TART D	ATE		END DAT	ΓE	
1. Develop Spo		01-Jul-2	020		30-Jun-20	21				
Annual Budget					Actual (Comments (by except	tion only)		
\$0 (review from 2019-20 ongoing)	\$0		\$0	Addition delivery		urces have	been e	ngaged to	o facilitat	
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 dev		deve	loped and adopted by ncil by 30 June 2021.	Actual	N/A	N/A	N/A	50%	50%	
KPI Status Coi	mments (by ex	ceptio	n only)							
Draft Sporting	Infrastructure \$	Strated	y is nearing completi	on with f	urther e	ngagement	required	to ensure	input from	

Draft Sporting Infrastructure Strategy is nearing completion with further engagement required to ensure input from community stakeholders and Council. It is anticipated that the Strategy will be presented to Council for adoption in the second quarter of 2021-2022.

	Provid	e vibrant and	l dynamic	Area of Fo		community	infrastruct	ure.	
Deliverable					Overall	,	Lead		
Council's Manag	ed Camp	ing Facilitie	s Strateg	у	Requires	s attention	Mainte	nance & Op	erations
Activities					START DATE END DATE			ΓE	
1. Develop Cour Implementation P		aged Camp	ing Facil	ities Strategy	01-Jan-2021 30-Jun-2021				
Annual Budget Quarter Planned Quarter Actual Expenses Expenses					Budget	Actual Con	nments (b	y exception	only)
\$93,018	\$93,018		\$25,830)	adopted This pro needs fo in conjun Addition delivery.	by Council oject and th or buildings nction with e al resource It is antie	in Novemb ne project and faciliti ach other, s have bee cipated that	ndment of per 2020. to "Review es" are bein under the s en engaged at these pro quarter of r	y community og developed ame budget to facilitate jects will be
Measure of Succ	ess	SMART KP	21		Q1	Q2	Q3	Q4	Annual
By June 2021, Co				Target	N/A	N/A	N/A	100%	100%
a comprehensive strategy regarding managed Camping camping facilities and an implementation plan to encourage tourists and visitors.			Facilities adopted Actual		N/A	N/A	N/A	50%	50%
KPI Status Com	ments (by	exception of	nly)	ž	ž	-		I	T
Draft Camping Fa of 2021-2022.	cilities Stra	ategy has no	w been de	eveloped and v	vill be pres	sented to Co	uncil for a	doption in the	e first quarte

Deliverable				Overall S	Status		Lead			
Plan, design and d	eliver vit	brancy	projects	On track				Capital Works & Asset Management		
Activities				:	START DAT	ΓE		END DAT	ΓE	
	1. Review infrastructure guidelines for use in key identified towns within the region.					01-Jul-2020 30-Jun-2021				
2. Actively seek alte application to extern		01-Jul-202	0		30-Jun-20)21				
Annual Budget	Budget//	Actual Com	ments (by e	exception o	only)					
\$191,000	\$23,44	0	\$110,308	annual be Expendite generate	udget was ir ure in quart d by addition	ncreased by er four refle nal external	\$56,000. ects an inc grant fundi	reased prog	ine 2021, the gram of work as resulted in as the annua	
\$191,000 Measure of Succe			\$110,308 RT KPI	annual be Expendite generate a year-to	udget was ir ure in quart d by addition	ncreased by er four refle nal external	\$56,000. ects an inc grant fundi	reased prog	ram of work as resulted in	
Measure of Succe By June 2021, an vibrancy projects co	ss dditional ontribute	SMAF	RT KPI nal funding tunities fied and	annual be Expendite generate a year-to	udget was ir ure in quart d by addition -date exper	ncreased by er four refle nal external aditure of \$2	\$56,000. ects an inc grant fundi 79,469, wi	reased prog ing. This ha hich exceed	gram of worl as resulted in as the annua	
Measure of Succe By June 2021, ad	dditional phtribute region's and	SMAR Extern oppor	RT KPI nal funding tunities fied and ed. and	annual be Expendit generate a year-to budget. Target	udget was ir ure in quart d by addition -date exper	ncreased by er four refle nal external aditure of \$2 Q2 -	\$56,000. ects an inc grant fundi 79,469, wl Q3 -	reased prog ing. This ha hich exceed Q4 1	gram of work as resulted in is the annua Annual	

Council successfully secured one external grant in quarter four, for receipt and application in a future financial period. This was for refurbishment and service upgrade for Tamborine Mountain Library totalling \$2,142,000.

Deliverable				Overall S	tatus		Lead			
Public Art and	d Heritage			On track			Comm	unity & Cu	lture	
Activities				ST	ART DA	TE		END DA	TE	
1. Deliver pub Active Towns a			own Centre - Vibrant	0.	1-Jul-202	20		30-Jun-2	021	
2. Develop cor	nmunity incu	bator art r	naker spaces.	0.	01-Jul-2020 30-Jun-2021				021	
Annual Budget	Quarter I Expense		Quarter Actual Expenses	Budget/A	Budget/Actual Comments (by exception only)					
\$153,560	\$153,560 \$153,560 \$9,500					ult of the ber 2020. ure of \$3 ever a	budget a 36,268 w further	mendment as signific \$113,000	0 which was adopted by cantly under has been rst quarter of	
Measure of S	uccess	SMART	КРІ		Q1	Q2	Q3	Q4	Annual	
Public Art in planning for E Town re project.			ce Group for	Target Actual	25% 25%	25% 25%	25% 25%	25% 25%	100%	
By December incubator spa		Chrothatte		Target	25%	25%	25%	25%	100%	
been established in empty shops in partnership with local artists and cultural organisations.				Actual	25%	25%	25%	25%	100%	
KPI Status Co	omments (by	exception	n only)					5	1	
Public Art and Discussions ha and District Co	Beaudesert ave been hele mmunity Art	VATV Put d with all i Project A	(six) are currently bein blic Art projects have b dentified artists, includ ssociation Inc). Agree	een discus ling the Fin ments have	sed with st Nation all been	the Sceni commun prepared	c Rim Arts ity and BA for distrib	s Referenc ADCAP (Be oution. A s	e Group. eaudesert eries of	

Discussions have been held with all identified artists, including the First Nation community and BADCAP (Beaudesert and District Community Art Project Association Inc). Agreements have all been prepared for distribution. A series of Story Trails Marker design have been commissioned and are with the designer to finalise before a prototype is created by a local fabricator. Corroborate Version 1 Beaudesert has now been completed and is awaiting final decision on installation location. Tamborine Mountain skatepark and Vonda Youngman Murals have been commissioned. Drumley Flagpole First Nation consultation is underway. Corroborate Version 2 Tamborine Village has commenced.

ACCESSIBLE AND SERVICED REGION

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

	Align Coun	cil's buil	ر dings and facilities v	Area of Fo		dicted servi	ce level re	equirements	r.		
Deliverable				Overall	Status		Lead				
Review comm facilities	nunity need	ls for b	uildings and	Requires	attentior	1	Mainte	Maintenance & Operations			
Activities				START DATE END DATE					ATE		
1. Review se level category			allocate a service evel.		01-Jul-20	20		30-Sep-2	2020		
2. Identify fac unsustainable surplus to curr	(01-Oct-20	20		31-Dec-2	2020					
3. Identify prop unsustainable surplus to curr	(01-Jan-2021 30-Jun-2021									
Annual Budget	Quarter Planned Expenses		Quarter Actual Expenses	Budget/Actual Comments (by exception only)							
N/A	N/A		N/A	with Cou (refer to	uncil's Ma page 3	naged Can 4 of this re	ping Fac port) as	these revi	en documented egy Deliverable ews are being e same budget.		
Measure of S	uccess	SMAR	ТКРІ		Q1	Q2	Q3	Q4	Actual		
By June 202		Condit		Target	N/A	100%	N/A	N/A	100%		
has a comp knowledge of a building and	community		aken on unity Facilities by cember 2020.	Actual	N/A	100%	N/A	N/A	100%		
needs to er		Comm	,	Target	N/A	N/A	N/A	100%	100%		
	desirable place to adopted by Council by 30		d by Council by 30	Actual	N/A	N/A	N/A	50%	50%		
KPI Status Co	omments (l	by excep	otion only)								
The draft Con	nmunity Fac	cilities S	trategy is nearing o	completion	, with fur	ther engage	ement pla	nned to en	sure input from		

The draft Community Facilities Strategy is nearing completion, with further engagement planned to ensure input from community stakeholders and Council. It is anticipated that the Strategy will be presented to Council for adoption in the second quarter of 2021-2022.

ACCESSIBLE AND SERVICED REGION

	Align Council	's buildings and		Area of F with curre		dicted ser	vice level req	uirements.	
Deliverable	•				Overall	Status	Lead		
Beaudeser	t Enterprise Pre	ecinct (light in	dustrial e	state)	Requires attention	Requires Capital Works & Asset Mana attention Resource & Sustainability			
Activities					START	DATE			
1. Construct industrial su	tion of Enterprise	e Drive loop roa	ad and ligh	nt	01-Jul-	2020		15-Oct-202	1
2. Commen	ce sale of lots in	light industrial	estate.		01-Feb	-2021	3	30-Jun-202	1
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Expens	Actual es	Budget/	Actual Co	omments (by	exception	only)
N/A	N/A	N/A	N/A		captured	in Coun		21 Infrastri	roject will be ucture Capital porting.
Measure of	Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
_,	mber 2020, s an industrial	Projects within	Target	20%	20%	30%	30%	100%	
	estate that meets the timeframes and Active budget.					10%	15%	35%	65%
KPI Status	Comments (by	exception only))						
This project	has been delay	ed due to unfo	oreseen co	onstruction	n requirem	ents and	wet weather	conditions.	Construction

This project has been delayed due to unforeseen construction requirements and wet weather conditions. Construction works are now 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 the third quarter of the 2021/22 financial year.

ACCESSIBLE AND SERVICED REGION

Align	n Council's l	buildings and fa	Area of acilities with cur		predicted s	ervice lev	el require	ments.		
Deliverable				Ove	all Status	5	Lead			
Implement the Cou	uncil Depo	t Strategy Pro	ject	Req	Requires attention			Resources & Sustainability		
Activities					START D	ATE		END DATE		
 Review the Dependent operations and required 		y to align wit	h current cour	ncil	01-Jul-20	020		30-Jun-20	21	
2. Review the imple	ementation	plan.			01-Oct-2	020		30-Jun-20	21	
Annual Budget Quarter Planned Quarter Act Expenses Expenses			Quarter Actua Expenses	al Bud	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0		\$0	N/A	N/A					
Measure of Succe	SS	SMART KPI			Q1	Q2	Q3	Q4	Annual	
By June 2021, Co	ouncil will		tained within	Target	25%	25%	25%	25%	100%	
implement the contained within t	outcomes he Depot		epot Strategy on Plan (for elivered.	Actual	25%	0%	0%	0%	25%	
Strategy that sets and details high leve		Depot Strat		Target	N/A	N/A	N/A	100%	100%	
achieve more relevant and fit or purpose Depots. reviewed an implementati addendum.				Actual	N/A	N/A	N/A	5%	5%	
KPI Status Comme	ents (by ex	ception only)								
Actions under the c	urrent Depo	ot Strategy hav	e been put on h	old, pend	ing the ad	dendum u	update. R	eview of th	nis strateg	

Actions under the current Depot Strategy have been put on hold, pending the addendum update. Review of this strategy has commenced, but was delayed due to internal resourcing constraints. It is anticipated that the draft addendum will be completed and presented to Council in the second quarter of 2021-2022.

Deliverable				Overall	Status		Lead			
Implementation o Plan	f a Local	Governm	ent Infrastructure	On track			Capital Works & Asset Management			
Activities				S	FART DA	TE		END DAT	E	
1. Review and am Plan.	ernment Infrastructure	C	1-Jul-202	0	3	80-Sep-20	20			
2. Report on invest Report.	O	1-Jul-202	0	3	31-Dec-20	20				
3. Utilise the Local Government Infrastructure Plan to inform the 10-year Capital Works Program.					01-Oct-2020 30-Jun-20			30-Jun-20	n-2021	
4. Incorporate the Local Government Infrastructure Plan into Council's Asset Management Plans.				01-Jul-2020			30-Jun-2021			
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 Succe	ess	SMART P	(PI		Q1	Q2	Q3	Q4	Annua	
	2020, projects	Infrastruc delivered	ture Projects are in alignment with the	Target	100%	100%	100%	100%	100%	
elivered that supports opulation and economic rowth.			Actual	100%	100%	100%	100%	100%		

		billity of 0	ouncil-controlled i	masuuci	ule netwo	orks, while	ennancing	esmence.	
Deliverable				Overall Status Lead					
Develop and rev Program	iew a 10-Ye	ar Capita	al Works	On track	On track Capital Works & As Management				set
Activities				s	TART D	ATE		END DAT	E
1. Review Ten (1 each infrastructur	,		ks Programs for		01-Jul-20	020		31-Dec-202	20
Annual Budget	Quarter P Expenses		Quarter Actual Expenses	Budget	Actual C	Comments	(by excepti	on only)	
\$0 (within existing resources)	\$0		\$0	N/A					
Measure of Succ	ess	SMART	KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, C a comprehens strategic 10-Yea Works Program	ive and ar Capital		Capital Works	Target	N/A	N/A	N/A	100%	100%
appropriate func prioritisation for infrastructure ass	ding and or each	Council.	Program adopted by Council.		N/A	N/A	N/A	100%	100%
KPI Status Comi	ments (by e	xception	only)						
N/A									

Deliverable				Overall Status			Lead		
Define level of s nfrastructure n		required b	y Council's	Requires Attention			Capital Works & Asset Management		
Activities				S	TART DAT	E		END DA	TE
I. Review exist Council's infrastri	9		ice Program for	01-Jul-2020				30-Sep-2	020
Define level of services for prioritised infrastructure accordance with service review program.				()1-Jul-2020)		31-Dec-2	020
3. Implement revised level of service statements.			statements.	01-Jan-2021 30-Jun-2021					
Annual Quarter Quarter Actual Budget Expenses Expenses			Budget//	Actual Col	mments (b	y excepti	on only)		
60 (within existing resources)	\$0		\$0	N/A					
Measure of Suc	cess	SMART K	PI		Q1	Q2	Q3	Q4	Annua
From June Council has defir	2020, ned the	Review service lev	established /el standards for	Target	100%	N/A	N/A	N/A	100%
equired by	ervices the	identified Septembe	assets by end r 2020.	Actual	25%	50%	25%	N/A	100%
	service level standards for community facilities		nunity facilities	Target	0%	100%	N/A	N/A	100%
adopted by Council by end December 2020.		Actual	0%	0%	25%	25%	50%		

levels of service has been incorporated in the Asset Management Plans which were adopted by Council in June 2021. The draft Sporting, Camping and Community Facilities Strategy is currently under development, however further engagement is required to ensure input from stakeholders and Council. It is anticipated that the Strategy will be presented to Council for adoption in the second 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	Lead		
Asset Managemen	t Strat	tegy		On track				Capital Works & Asset Management		
Activities				S	TART DA	TE		END DAT	E	
1. Review and upda	ate the	Asset Manage	ement Strategy.	()1-Jul-20	20	:	30-Sep-202	20	
2. Continue to impre	ove the	e Asset Manag	ement System.	()1-Jul-20	20		30-Jun-202	21	
3. Continue to improve asset management plans.				()1-Jul-20	20		30-Jun-202	21	
4. Deliver the Asset Management Strategy.				()1-Jul-20	20		30-Jun-202	21	
Annual Budget		ter Planned nses	Quarter Actual Expenses	Budget/Actual Comments			(by exception only)			
\$0 (within existing resources)	\$0		\$0	N/A						
Measure of Succe	SS	SMART KPI			Q1	Q2	Q3	Q4	Annua	
From July 2020, a continue to be man			gement Strategy	Target	100%	100%	100%	100%	100%	
in accordance with Asset Manage Strategy.			ct plans delivered ed timeframes.	Actual	100%	100%	100%	100%	100%	
From July 2020, and management action		~	ional engagement developed and	Target	0%	0%	0%	100%	100%	
are understood from community (perspective of Leve Service.	user)		evels of Service in updated asset	Actual	0%	0%	0%	100%	100%	
KPI Status Comme	ents (b	y exception or	aly)							
N/A										

	Recove	er, reuse and re		Area of Fo rces from ti		Rim Region	's waste stre	eams.	
Deliverable		,			Overall	Status	Lea	d	
Waste Strategy -	Vision	on Waste			On track	On track Reso		ources & Su	stainability
Activities					ST	START DATE END D		END DA	TE
1. Develop and de	eliver a V	Waste Strategy	/ Implementa	tion Plan.	01-Jul-2020 30-Jun-20				021
 Provide the cor Program. 						-Jul-2020		30-Jun-2	021
3. Develop and de Implementation P		Waste Educatio	on Strategy		01	-Jan-2021		30-Jun-2	021
Annual Budget	Quart Exper	er Planned ises	Quarter Ad Expenses	ctual	Budget	Actual Co	mments (by	exception o	nly)
\$100,000	Ş	\$80,000	\$7,9	96	Expenditure for quarter for anticipated as a result of Waste Management and R As a result, annual expend of \$26,889 reflects the (Refer to KPI Status Con developed and implement next financial year, to al 2021-2022.		sult of the d t and Resou expenditure f s the status s Comment plementation	elayed adop rce Recover for this progr of program s below.) Al will continu	vition of the y Strategy. am of work n delivery. I plans are ue into the
Measure of Succ	ess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua
		Innovative	Waste	Target	N/A	N/A	N/A	100%	100%
	2021, results	Strategy dev adopted by end June 202	Council by	Actual	N/A	N/A	90%	10%	100%
achieved in i Council's waste v	making rision a	Waste	Education	Target	100%	100%	100%	100%	100%
reality.	eality. Program proje		projects within eframes.	Actual	20%	20%	30%	30%	25%
KPI Status Comi	ments (l	by exception or	nly)						
The Waste & Res	ource R	ecovery Strate	gy was adop	ted by Cou	uncil on 22	June 2021	The draft S	Strategy Imp	lementatio

The Waste & Resource Recovery Strategy was adopted by Council on 22 June 2021. The draft Strategy Implementation & Education Plan has been developed, and consultation with Council will be undertaken in the first quarter of 2021-2022. The Waste Education Program delivery has commenced.

	Recover.	reuse an	Area o d recycle resources fro	of Focus: om the Sce	nic Rim R	Region's w	aste streai	ns.		
Deliverable				Revenue			Lead	Lead		
Enable and su technologies	pport susta	inable wa	aste management	Requires attention			Resourc	Resources & Sustainability		
Activities				ST	ART DA	TE		END DAT	E	
 Investigate and develop relevant waste and resource recovery services for the region, in line with Council's Waste Strategy. 				01-Jul-2020 30-Jun-2021				21		
Annual Budget	Quarter P Expenses		Quarter Actual Expenses	Budget/	Actual Co	omments	(by except	tion only)		
\$200,000	\$200,000		\$0	forward from 2019-2020. The delays in Council's adoption Recovery Strategy and as		et of \$200,000 has been carrie his project was delayed due n of the Waste and Resource ssociated review of availab budgeted funds for this proje				
Measure of Su	ccess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua	
By June 2021, 0 delivered the	ongoing	Waste	Education Program	Target	100%	100%	100%	100%	100%	
Waste Education to the information services and te	community, of new	Projects	delivered within d timeframes.	Actual	20%	20%	30%	30%	25%	
	21, Council	Increase the resources that		Target	0%	0%	0%	2%	2%	
From June 202 continues to de	eliver waste	increase	e the resources that							
continues to de	recovery		rted from landfill.	Actual	0%	0%	0%	0%	0%	

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

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

		E	Build capacity to improve	Area of Fo		g in the co	mmunity.			
Deliverable				Overall	Status		Lead	Lead		
Community	Engage	ment P	rograms	On track			Comm	unity & Cult	ure	
Activities				s	START DATE END DATE					
including: • Be He • Event	Be Healthy and Active.Events that celebrate Community.Youth Leadership.				01-Jul-202	20		30-Jun-2	2021	
	. Review community development programs to neasure Council's social return on investment.				01-Jul-202	20		30-Jun-2	2021	
Annual Budget	Quarter Planned Expenses Quarter Actual Expenses			Budget/Actual Comments (by exception only)						
\$130,000	\$57,86	0	\$52,705	2019-202 in June 2 With act	20. As a re 2021, the a ual expension annual sp	esult of the nnual bud ses in line	March 202 get was red with the fo	21 budget re uced by \$5 recast bud	d forward fror eview, adopte ,000. get for quarte programs wa	
Measure of Success		SMAR	ат крі		Q1	Q2	Q3	Q4	Annual	
The health a	and	Comm	nunity connections	Target	5%	5%	5%	5%	5%	
wellbeing of	the	increa	2	Actual	2.5%	5%	5%	5%	4.25%	
community				Target	2	3	2	3	10	
continues to improve and Number of pro- communities feel delivered. more socially connected.		er of programs red.	Actual	3	3	7	7	20		

KPI Status Comments (by exception only)

Despite the ongoing impacts of COVID, Council's community engagement programs are still providing opportunities for the community to come together and celebrate the importance of meaningful connections. Participant numbers are still lower than pre-COVID figures, however overall, the numbers indicate that people still value the ability to connect with each other in their local communities.

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	Build capa	acity to in	Area of nprove health a		peing in the	community		
Deliverable				Overal	Status		Lead	
Community and Cult	ire Strategy D	evelopm	ient	Require	s attention		Community & Culture	
Activities				START DATE			END	DATE
1. Develop Community	and Culture St	trategy.			01-Jul-2020	0	30-Jun	-2021
2. Commence implem Strategy year one actio		ommunity	and Culture	01-Jan-2021 30-Jun-2021				1-2021
Annual Quart Budget Expe	er Planned Quarter Actual ases Expenses		Budge	t/Actual Co	omments (b	y exception oi	nly)	
\$85,000 \$76,3	65	\$23,25	5	2021, the annual budget wa Annual expenditure to date program delivery. (Refer to		udget was i e to date of (Refer to Ki t unexpende	oudget review, adopted in Jun is increased by \$5,000. of \$26,890 reflects the delay KPI Status Comments below inded budget will be carried ov	
Measure of Success	SMART KP	I		Q1	Q2	Q3	Q4	Annual
		and trategy	Target	N/A	N/A	N/A	100%	100%
By July 2021, a Community and Culture Strategy that sets objectives and	developed adopted Council by 2021.	and by June	Actual	N/A	N/A	N/A	50%	50%
targets for a healthier, more engaged and Community		and trategy	Target	N/A	N/A	N/A	N/A	N/A
		1	Actual	N/A	N/A	N/A	N/A	N/A
KPI Status Comments	s (by exception	only)	1			5	I	1

The delivery of the Community and Culture Strategy is well progressed, however has been delayed somewhat in order to conduct meaningful community engagement. This is planned to be undertaken in August and September 2021 and will be followed by further consultation with key stakeholders. It is anticipated that the final Community and Culture Strategy, including action plan, will be presented to Council for adoption by December 2021.

	P	wild capa	Area o city to improve health	f Focus:	hoing in t	he comm	inity			
Deliverable	B	unu capa	city to improve nearing		Overall		Lead			
Arts and Culture	Program				On track		Commun	ity & Culture)	
Activities					START DATE END D			END DATE		
1. Implement Arts	and Cultur	e Plan ac	tivities.		01-Jul-2020 30-Jun-2					
	ed operation	n of Cultu	ral Centres - Beaude	sert,	01-Jul	-2020	3	30-Jun-2021		
3. Deliver Public A	Art and Heri	tage Prog	iram.		01-Jul	-2020	3	30-Jun-2021	I	
Annual Budget Quarter Planned Quarter Actual Expenses Expenses					Actual C	omments	(by excep	tion only)		
N/A	N/A		N/A	The Arts and Culture Program external funding, in part by fees an Council subsidy. This revenue services, as well as employee expe As such, financial reporting aga incorporated into Council's monthly				and charges and in part b nue offsets materials and openses and overhead costs against this deliverable is		
Measure of Succ	ess	SMART	КРІ		Q1	Q2	Q3	Q4	Annua	
From July 2020,				Target	25%	25%	25%	25%	100%	
to deliver progra support the so cultural fabric of th	cial and		nd Culture Plan es delivered.	Actual	25%	25%	25%	25%	100%	
		Increase	ed attendance in nce to local	Target	2.8	2.8%	2.8%	2.8%	2.8%	
From July 20 regions Cultural		populati venue).		Actual	(53%)	(40%)	(48%)	(31.5%)	(31.5%)	
continue to thrive.	i.		revenue increased	Target	2.8%	2.8%	2.8%	2.8%	2.8%	
		(per ve 2021.	nue) by 30 June	Actual	(43%)	(48%)	(36%)	0.37%	0.37%	
			and printed trails are	Target	25%	25%	25%	25%	100%	
From July 2020			ed, markers and installed.	Actual	25%	15%	15%	0	55%	
and cultural trails to be delivered that			onal material and an platform developed	Target	25%	25%	25%	25%	100%	
and encourage of and tourism	community visitation		nd heritage trails.	Actual	25%	15%	15	0	55%	
across the region.		Custom	ers surveyed are	Target	N/A	N/A	N/A	100%	100%	
		satisfied	l with public art trail.	Actual	N/A	N/A	N/A	0%	0%	

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. Although audience numbers and venue hires are increasing, ongoing restrictions impact on venues' ability to operate at full capacity but provide the ability to accommodate community and corporate events with managed COVID Safe protocols. Community event organisers have welcomed the assistance navigating COVID requirements, enabling their events to proceed.

Story Trails –A Story Trail website, starting with the Boonah district is in development. Additional stories based on publications have been added from Ben Allmon and the Scenic Rim Writers group. Photography for the Boonah district has been completed for use on the website and local photographers have been commissioned to complete for other regions. A suite of markers is currently in design phase. When the trail is in place Council will seek feedback from the public.

Prov	ide co	ontemporary libr	ary servic	Area of es across the		hat reflect t	he needs of	the comm	unity.		
Deliverable			,			Status		Lead	Lead		
Library Services					On track			Commu	unity & Culture		
Activities						START DA	TE	E	ND DATE		
1. Commence implementation of Library Service Review recommendations.						01-Jul-20	20	30)-Jun-2021		
2. Implement Radio Frequency Identification (RFID) over 4 years.				FID) over 3-	01-Jul-2020 30-Jun-2)-Jun-2021		
Annual Budget		arter Planned benses	Quarter Expens		Budge	t/Actual Co	omments (b	y exceptio	n only)		
\$52,740	\$52	2,740	\$0		Funding under a Queensla Recovery Grant has been secu The project was implemented during Quarter 4.			cured to de	eliver this project		
Measure of Success		SMART KPI	ГКРІ		Q1	Q2	Q3	Q4	Annual		
	resources borrowed		Target	N/A	N/A	N/A	70%	70%			
RFID system in nominated library		through electro means.	onic	Actual	N/A	N/A	N/A	30%	30%		

KPI Status Comments (by exception only)

Implementation of the Library Service Review has seen Canungra Library opening hours increased. Consideration has been given to a review of the provision of services particularly in light of ongoing COVID-19 related delivery restrictions. Library review delivery will continue over three years and grants over one year.

The library service review recommended larger library spaces to meet demographic demands. Progress continues in this area with plans to move to the new Tamborine Mountain library space. The mobile library has progressed in quarter four with the vehicle wrap progressing to design and the mobile library van fit-out design being finalised.

Following some delays caused by systems integration, RFID is now operating in all library branches. As a result, adoption of the new technology has been delayed, however customers and visitors are becoming more comfortable using the RFID technology. Customer use is expected to increase during the first quarter of 2021-2022 to the targeted 70%.

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
Waste and Recycling		
Waste Management and Resource Recovery Strategy 2021 - 2026 adopted by Council.	 7,845 tonnes of waste disposed to landfill. 2552 tonnes general waste from kerbside collection. 1803 tonnes general waste from waste transfer stations. 592 tonnes of household recycling recovered. 1000 tonnes of green waste recovered and mulched. 50 new domestic waste collection services established. 1 new commercial waste collection service established. 	 Transition to new Waste Collection Contract 1 July 2021. Schools based Waste Education Program. National Recycling Week Campaign.
Infrastructure Delivery		
 Beaudesert Pool Lighting Upgrade. Coronation Park Bridge Maintenance Project. Public Amenities replacement project commenced. 	 215 Facilities Maintenance Customer Requests received. 	 Sports Infrastructure Strategy development. Community Facilities Strategy development. Camping Facilities Strategy development.
Road Maintenance and Corridor Management		
	 101 Road Corridor Use applications received. 80 Road Corridor Use approvals issued. 37 Heavy vehicle access applications received. 20 Heavy vehicle access approvals issued. 39 Property Access Requests received. 20 Property Access Approvals issued. 19 Rural Road Numbering requests received. 16 Rural Road Numbering approvals issued. 746 Road Maintenance Customer Requests received. 	 Reseal preparation works to commence August 2021.
Cemeteries		
	 40 burials and ash placements applications received. 21 reservation received and processed. 20 Monumental Applications received. 	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics	Upcoming Activities
Parks and Landscape Maintenance		
Commencement of the Jubilee Park front gardens project.	 928 Plants distributed from Beaudesert Nursery. 130 Plants distributed at Beaudesert Free Tree Day on 1 May 2021. 17 Parks & Landscape Maintenance Customer Requests received. 1 Application for Tree Works. 	 Tamborine Mountain Free Tree Day on 4 September 2021.
Alliance and Contract Works		
 Established new Road Maintenance Performance Contract (RMPC) for commencement in 2021/22. Over \$180K in works delivered following flood event of March 2021. 	 Council manages 380km of road under the RMPC a a contractor to Transport and Main Roads. Council manages 180km of road under the Road Maintenance Contract (RMC) as a sub-contractor to RoadTek. Completed five cycles under the RMC in 2020/21. 	 Logan City Council - maintenance grading for 2021/22. Ipswich City Council - maintenance activities for 2021/22. RMC contract being discussed with RoadTek. Award of plant/truck hire contracts.
Fleet Management and Servicing		
 Review of small plant purchasing process was undertaken. 	 Scheduled servicing on 127 fleet items including: 24 small plant 34 heavy plant 21 heavy truck 35 light motor vehicles Tyres and Associated Services supply contract awarded. 	 Further works to be undertaken from the recommendations/outcomes of the Plant Operations Review and Plant Optimisation Review. Invitation to Offer to be called for a panel of providers to supply light motor vehicles.

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People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
 Training courses facilitated reflect a continued focus on legislative compliance and safety education, with some training needing to be postponed due to COVID-19 lockdowns. Whole of Council refresher training rolled out to improve employee knowledge of Council worker obligations. A Verification of Competency (VOC) program was actioned for plant and ticket operators. The 2021 trainee recruitment processes targeting disadvantaged job seekers will see seven trainees appointed. Council selected as Queensland Training Awards finalist in the Large Employer of the Year category, with one trainee shortlisted to top five in the Trainee of the Year category (South East Region). Enterprise Bargaining negotiations ongoing. Ongoing management of COVID-19 workforce implications, contingency planning and flexible working arrangements. Continued engagement as a Local Government Domestic and Family Violence (DFV) Community of Interest Group founding member. 	 11 vacancy advertisements were posted as internal expressions of interest to support meritorious internal staff employment opportunities. 12 vacancy advertisements were posted as open merit processes internal and external to Council. 44 appointments were actioned through a meritorious recruitment process. 7 employees were recognised for 20-, 15- or 10-year service milestones. 3 trainees from the 2021 cohort commenced. 510 participants in training for the quarter, including traffic management and safety, dealing with hostile and violent people, ticketing software, and a selection of legislative and safety focused training. 	 Council wide Personal Professional Development education and process to be rolled out. Development of an annual training calendar and course outline document for access by all employees. New Council branding on uniforms, name badges and HR correspondence. Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services.

Highlights/Achievements	Statistics	Upcoming Activities
Workplace Health and Safety		
 Continuous review and improvement focus on WHS Processes and Reports. 6 site inspections conducted in Asset and Environment Sustainability Portfolio. 2 Corporate Work Health and Safety Committee meetings held - in April and May 2021. Regular End of Month Processing and Reporting to Executive Team. Ongoing review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Current review of Chemwatch system and improvement of processes. Health and Wellbeing Survey developed and rolled out to employees in April and May 2021. 168 responses received from staff. This will inform the development of future health and wellbeing program/s. 32 Ergonomic Workstation Assessments conducted between April to June 2021. 181 employees fitted with moulded ear plugs between April and June 2021. Review of hearing test processes undertaken. Employees benchmarked with processes to be set in place from May 2021. 18 employees benchmarked with processes to be set in place from May 2021. 18 employees and June 2021. Noise assessment conducted on streetsweeper. Contractor Induction reviewed and new induction uploaded onto system. 40 hazard Inspections completed between April to June 2021 by Health and Safety Representatives and the WHS Team. Ongoing management of Workers Compensation and Non Work Related Rehabilitation Cases. 	 LTIFR April 2021 to June 2021: 15.92. 1 lost time incident in April 2021 and 1 lost time incident in June 2021. Increase of LTIFR compared to June 2020: 9.24 Overall Lost Time Incidents up until June 2021: 10. Comparison to June 2020: 5. 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 8.80 compared to last year's duration rate of 28.33. 	 Review of Drug and Alcohol Policy and Procedure. Review PPE Matrix. Ongoing review of Chemwatch system and improvement of processes. Review of volunteer induction and improvement of processes. Review Rehabilitation Processes. Templates to be developed for management of Rehabilitation Cases. Review of immunisation processes. Implementation of Vaccination Tracker - in Council's human resource and payroll system. Implementation of targeted Health and Wellbeing Programs. Review to be conducted of WHS Safe Operating Procedures. Fire Drills to be conducted July 2021.

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Highlights/Achievements	Statistics	Upcoming Activities
 Draft Work Health and Safety Management Plan 2021-2024 developed. Review conducted of WHS Posters. Appointment of new Health and Safety Representative - Asset and Environmental Portfolio. Review Fire Warden coverage across Council Facilities. Installation of two new Defibrillators - in Boonah Administration Office and Beaudesert Administration Office. Ongoing review and progression of WHS Audit outstanding actions. 		
Payroll		
 Office based employees transitioned to CIA payroll with their first pay processed for FE 270621. Despite some significant challenges experienced in processing the first pay period in the new system, Council employees were paid within the usual timeframes. Final pays and end of year processing were performed and wages data submitted to the ATO for employee payment summaries. End of year file transmitted to the ATO within the required timelines. 		 Ongoing investigations to improve efficiency and effectiveness of calculations of backpays and superannuation using Council's payroll system. Streamlining the extraction of hours worked process and reporting by calendar month for WH&S purposes. Ongoing improvement of reporting mechanism to assist payroll in pre-payroll run processing.

Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Internal Audit, Risk and Improvement		
 Risk Reference Group Meeting held on 20 May 2021. Audit and Risk Committee Meetings held on 10 May 2021 and on 17 June 2021. Principal Specialist Internal Audit and Improvement commenced with Council on 19 April 2021. Development and finalisation of the Annual Internal Audit Plan for 2021-2022. Comprehensive review and update on all outstanding recommendations. Completion of a short review on the Network Services Tender. Completion of a short review on Selected Cemetery Processes. 	Implemented recommendations Movement in outstanding recommendations Risk Open at start Closed Open at finish period 0 0 0 Low 7 3 4 Medium 67 14 53 High 9 5 4 Detailed scopes issued 5 4 Fleet Management Review Audit reports in draft Complaints Management Review Audit reports issued in final Network Services Tender Selected Cemetery Processes Continuous Assurance memos issued None None	 Finalise the Complaints Management Review. Conduct the Fleet Management Review. Plan and commence the Capital Works Review. Plan and commence the Review of Procurement: Tender Management. Facilitate a self-assessment of the Audit and Risk Committee. Develop an Annual Report on the Audit and Risk Committee.
Governance		1
 Principal Specialist Governance and Assurance commenced role in May. Controls for Council's strategic risks reviewed. Provided Governance advice and assistance to Council. Presented reports and participated in the Audit and Risk Committee. Continued facilitation and liaison with external agencies including Office of the Independent Assessor, Queensland Ombudsman Office, Office of the Information Commissioner. Review and updated 7 Policies. 	 5 Right to Information applications received and 12 finalised. 	 Recruitment of Senior Governance and Risk Officer. Preparations of motions to be presented at the LGAQ Annual Conference. Delivery of Fraud Awareness Training to employees. Annual reporting to Office of Information Commissioner on RTI requests for the 2020/2021 financial year. Review of Controls for operational risks. Establish internal compliance framework. Finalise Local Laws review.

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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. 	 252 Supplementary Rate Notices issued for the month of April. 469 Supplementary Rate Notices issued for the month of May. 589 Change of Ownership fees issued for this quarter. Total Rates outstanding (excl prepayments) as at 30 June 2021 is \$4,011,592.79 which represents 7.43% of total rates revenue levied during 2020-2021 financial year (including arrears). 	 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		
 Successful implementation of Vendorpanel Tenders across all sections of Council. Annual Stocktake of Beaudesert and Boonah Supply inventory completed mid June. 	 Vendorpanel platform has 73 active buyers registered within Council. 54 Requests for quote posted in quarter four. 8 Requests for Tender created in Vendorpanel Tenders in quarter four. Local Spend of \$4,981,960 during quarter four which represents a record 38% of purchasing spend. Annual Supply stocktake resulted in a positive variance of \$713.19. 	 Assist in populating data in the Procurement Hub in conjunction with Arc Blue. Commencement of training webinars facilitated by Vendorpanel. Continued assistance in establishing further enrolments in MarketPlace
Financial Management		
 March Budget Review processed and endorsed by Council. Council Monthly Financial Reports for March, April and May populated and tabled to Council. Preparation of 2021-2022 Draft Budget. 2020-2021 Financial Statement preparation and external audit process continued. 	 Accounts Payable invoices processed: April 2021 1,296 May 2021 1,518 June2021 1,774 	 Continue 2020-2021 Financial Statement preparation process. Facilitate carry forward process. QTC Loan Application Process.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics				Upcoming Activities
Information Services and Technology					
Improved waste services business process for requests to JJ	Orga	nisation Met	ics Q4 2020)-21	Windows Virtual Desktop project completio
Richards.		90 days	aver	age per day	Customer Request Management System
 Provide visual and audio assistance for 2021 LGMA awards. WaterRide provision of storage servers and cloud integration. 	Emails Sent	213,824		2,324	 project plan and initiation. Customer Relationship Management projection
Updated Skype for Business disaster recovery failover. Attend 'Microsoft's Australia Corporate Government Customer	Emails Received	601,426		6,537	 Customer Relationship Management projection plan and initiation. Planning / User Acceptance Testing for ER
Council'.					version upgrade.
Provide online 'Public Question Time' option for Council's Ordinary Meeting.	ICT Operat Closed b	ions - Jobs by Month			 Manager Information Services and Technology commencing in late July 2021.
Network Managed Services tender evaluation completed.	May-20	510			
Externally conducted cyber security / penetration test completed.	Jun-20	539			
Retirement of legacy data centre services underway.	Jul-20	511	7		
Finalise recruitment of the Manager Information Services and	Aug-20	454	1		
Technology.	Sep-20	545	1		
	Oct-20	503	1		
	Nov-20	466	1		
	Dec-20	352	1		
	Jan-21	291			
	Feb-21	313			
	Mar-21	476			
	Apr-21	379			
	May-21	382			
	Jun-21	514			
	Juli-21	314			
		winting Com	ariaan 04		
	P	rinting Comp	2019-20	2020-21	
	Colour		89,877	130,228	
	Black & White)	121,679	164,279	
	Total Prints		211,556	249,507	
	Trees Used		21	25	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics	Upcoming Activities	
Records			
 Hardcopy Inventory 3.2km of documents calculated - 332.8m destroyed / catalogued / registered. ECM and Recordkeeping Internal Audit process finalised and implemented. 	 16388 Incoming and Outward mail received (faxes/emails/ Post Office/internal documents). 90% Helpdesks completed by the end of each working day. Aim to process documents - electronic and hardcopy on the same day as received. 	 Hardcopy Inventory to be completed for Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building. 	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
 Libraries continue to see a gradual increase in the number of people attending events. Quarter four events have included the Simultaneous Story time with live streaming from the International Space Station, Harry Potter Book Night, Adult craft sessions, story times, rhyme times, Kids Space, branch book clubs and Knitting activities. Library spaces are being used by community groups including U3A, small businesses and Corroborate. Libraries hosted small business displays and small business sessions in each branch. Community consultation continues around our Indigenous Language signs and our Indigenous story time book "Jarjum Gurema" has been printed. 1500 copies will be available after the book launch to be distributed free of charge at the libraries and to community groups and organisations. Libraries participated in Queensland Day and Get Savvy Health and Wellness Expo. All libraries have returned to pre-COVID operating hours and all programming and events are running with COVID considerations in place. 	 Library members - 28,275 New library members - 426 Story time sessions - 71 	 Libraries have organised a number of recycling activities to be run during Recycling month in November. Various activities will be held in the library during the month. Halloween activities will be held in October in each library and the libraries will become a bit "spooky". Collaborative planning with Headspace to run some programs in each library. Lego Clubs starting in each library. This is a new program which we expect to be very popular. Book Week and Science Week activities will be held in each library in August. Finalising our Indigenous language signs. Launch of our Yugambeh language picture book titled "Jarjum Gurema".
Community Development	1	
 Council hosted a diverse range of events and activities in this quarter including Youth Week, Get Savvy Health and Wellbeing Expos, Volunteer Thank You events, Mental Health First Aid and Community Wellbeing Workshops, Queensland Day and Capacity Building Workshops. 		

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Highlights/Achievements	Statistics	Upcoming Activities
	 More than 2000 people attended Queensland Day celebrations in Jubilee Park Beaudesert on 6 June and more than 130 people attended the Queensland Day Morning Teas at Boonah and Tamborine Mountain. Be Healthy and Active offered 42 different health and wellbeing activities provided by 29 local businesses and providers across the region. More than 4000 participants have connected to the program this year. 53 community groups were successful in securing \$266,000 in grants and more than 40 groups received support through Council's In Kind program totalling \$28,000. 19 Community Groups participated in the Back on Track capacity building workshops. 235 Living in the Scenic Rim packs and 1290 Kids Activity Books distributed over the past twelve months. 	
Cultural Services		
 In this quarter we have Celebrated Naidoc week with the exhibition Belonging and in April launched the Artists Journey exhibition with record attendances for an exhibition opening during COVID. Commissioned artist for Corroborate Tamborine Village community mural. Commissioned artist for Tamborine mountain Skate Park and Vonda Youngman wall. Commissioned the development of a Mural and Laneway strategy. Held consultations in the Beauy Hub towards heritage trails and public art. Held meetings with local fabricator who will develop prototypes of story markers for council consideration. Arts Dinners have been held looking at Public Art, Galleries and Events. Arts Plus arts and business skills workshop has been held. 	In quarter four: The Centre Beaudesert - 94 events with 2967 attendees. Boonah Cultural Centre - 78 events with 1876 attendees. Vonda Youngman Community Centre - 240 bookings with 3175 attendees. (NB: April exhibition launch 150 attended and June exhibition launch 87 attended). RADF Grants: 11 Applications received for the Big idea Grant with total project value of \$236,711, of which \$76,129 was requested from RADF. As a result, \$40,020 has been awarded in Big Idea grants. In addition, \$1500 was awarded in Express Lane grants and \$2859 in Launch Pad grants. The \$10,000 Artrepreneur Strategic Initiative has been completed and the \$10,000 Mural Strategy Strategic Initiative is underway.	 Development of prototypes for Scenic Story Trails markers. Topology rescheduled for August. Resilient Women Arts Dinner project in collaboration with Women of the World Festival and Making Good Alliance to be held in October on Tamborine Mountain.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Appendix A - Operational Plan 2020-2021 Quarter Fo	ur - Business Unit Achievement and Statistics
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Highlights/Achievements	Statistics	Upcoming Activities
Economic Development		
 PricewaterhouseCoopers was appointed to deliver a 10-year road map and 3-year strategic plan for the agribusiness and agritourism sector (fully grant funded). Rollout of an agribusiness industry development program (also fully grant funded) continued, to support this vital sector that accounts for over \$200 million of Gross Regional Product and over 2000 jobs. This program has included the development of an industry steering group and a business development and mentoring program for 15 businesses. Momentum gathered for the 'What's On Scenic Rim' portal/website that promotes events to residents and visitors - listed 931 individual events for the quarter and at the end of the period was utilised by 98 members/event holders across the region. Delivered a month long program of events in May for Queensland Small Business month, including: Chamber Collective Business Breakfast, Small Business information "Hub" with the Department of Education, Small Business and Training, Beaudesert Enterprise Precinct information session with marketing agents Ray White Commercial, Boonah Chamber of Commerce Dinner with guest speaker, Small Business Commissioner Marie Adshead, drop in sessions for business with Council's Planning, Procurement and Regional Prosperity teams, and a sold-out business grants writing workshop. Finalised a pre-feasibility study for the 'Water for Warrill' irrigation proposal, which resulted in 73 businesses expressing interest. A highly successful launch event took place for Scenic Rim Eat Local Week, followed by the delivery of over 80 of the planned 125 events in the program before the final few days of the festival (including the Winter Harvest Festival) were 	 70 development applications were received and 106 were determined. 13 pre-lodgement meetings were held with development applicants and 11 concept meetings were conducted. The grant-funded Regional Skills Investment Strategy project was concluded, which resulted in the following outcomes: engaged with 486 businesses; secured 166 employment outcomes; secured 257 training outcomes; supported 60 new workers in the agricultural sector, and 30 in the tourism sector via preemployment programs funded by the Australian Government; supported 70 agricultural workers in skills development program; attracted 540 attendees to the World of Work business and career expo; and generated 260 jobs from this event. 	

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Appendix A - Operational Plan	2020-2021 Quarter Four	- Business Unit Achievement and Statistics
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Highlights/Achievements	Statistics	Upcoming Activities
cancelled due to a Queensland Government enforced COVID lockdown.		
 Assisted in driving the formation of the region's industry-led, united Local Tourism Organisation (LTO) - Destination 		
Scenic Rim, representing the interests of all parts of the region, appointment of the LTOs Chief Executive Officer and		
development of the organisation's strategic plan and		
operating budget.Advanced the delivery of a fully grant funded capacity and		
capability building program for the region's tourism operators, focused on providing professional support in		
copywriting and photography for their online business listings.		
Advanced the delivery of a refresh of the Visit Scenic Rim		
 destination marketing website for the region. Delivered a successful Tourism Showcase event for the 		
region, attended by more than 100 tourism operators and industry officials, promoting sharing of information and		
networking.		
 Provided support for the Greater Brisbane Holiday Dollars promotion, which resulted in outstanding levels of interest 		
and bookings for many of the region's tourism operators.		
Provided support and funding to successful events including the Clydesdale Spectacular (which tripled its economic		
contribution to the region and nearly doubled its visitor numbers) and the Gondwana Festival.		

Highlights/Achievements

Statistics

Customer Contact

- Local Government and QGAP services continued to be delivered at a high level at all three Customer Contact Centres. During the recent lockdown, all services continued to be delivered via phone and email communication channels.
- In line with COVID-19 State Government requirements, the Mandatory Check in Queensland QR code has been implemented in all Customer Contact areas. Protecting our customers, employees and maintaining a compliant and safe environment.
- Launch of the Customer Contact Training Tool. All Customer Contact Officers are completing the program. The program is designed to support our Customer Contact Officers to consistently provide our customers with an outstanding customer experience. The training program will be revised and updated on a regular basis to ensure content is relevant and accurate.
- Continuation of our Internal Information Database review. Intending to highlight improvement opportunities and targeted towards improved customer experience.

	Q1	Q2	Q3	Q4
Calls	16766	9793	13485	11739
Applications Created	2145	1365	1287	1324
Requests Created	3721	1762	3726	3462
ocal Govt Fransactions excluding enquiries)	3083	2899	3929	2592
GAP ransactions	2686	2196	2472	2460

Who's On Location Visitors

Visitors to Boonah - 18

Visitors to Beaudesert - 332

Compliments Received	
Asset Environment & Sustainability	23
Council Sustainability	16
Customer & Regional Prosperity	10
Executive Office Mayor & Councillors	1

Upcoming Activities

All services will continue to be offered at a high level of service at all Customer Contact Centres including QGAP services.

- Continuing to develop a Quality Assurance Framework. This framework will allow the team to identify gaps in current procedures and information and recognise potential training opportunities. The QA framework will work in conjunction with the Customer Contact training tool and will enhance the overall customer experience.
 - Customer Contact Survey framework to be developed as outlined in the Customer Experience Strategy.

Scenic Rim Regional Council - Operational Plan Progress Report Quarter Four

Highlights/Achievements	Statistics								Upcoming Activities
Planning									
Development within the Region continues to be	Туре	Description	Q1	Q2	Q3	Q4	20/21	19/20	
strong in spite of the impacts of COVID-19.	Applications	Includes all	60	76	60	70	266	244	
Application numbers for the quarter are high, and	Received	Operational							
exceed the previous year annual total.		Works and							
The high number of searches and certificates is		Development							
indicative of increased property sales in the		Applications							
Region.	Туре	Description	Q1	Q2	Q3	Q4	20/21	19/20	
Demand for Concept Meetings continues to grow	Applications	Includes all	46	67	50	106	269	213	
giving potential developers access to Planning	Determined	Operational							
and Economic Development officers early in the		Works and							
conceptual stages of project planning.		Development							
conceptual stages of project planning.		Applications							
	Decision	Applications in	48	40	7	6	101	NA	
	Stage	Decision Stage							
	Plan of	Plan of Surveys	13	11	11	9	44	53	
	Surveys	Finalised							
	Flood Certs	Flood	22	31	46	30	129	89	
		Certificates							
		Completed							
	Planning	Planning	11	16	11	11	49	26	
	Certificates	Certificates							
		Completed		-	10	45		-	
	Superseded	Superseded	11	8	16	15	50	8	
	Planning	Planning							
	Scheme	Scheme							
	Requests	Requests							
	(available to 20/3/21)	Completed							
	20/3/21) Pre-	Pre-lodgement	7	9	6	13	35	33	
	lodgements	Meetings	'	9	0	13	35	33	
	lougements	Conducted							
	Concept	Concept	8	7	8	11	34	18	
	Meetings	Meetings	, °	'		l		10	
	mooringo	Conducted							
	Lots	As part of	101	65	120	22	200	197	
	Approved	Reconfiguration							
		Application							
		Approvals							

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Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
School Immunisation Program - vaccines administered				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil	413	286	208
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45	290	215
Meningococcal ACWY	Nil	319	86	203
Environmental and Public Health Licenses received				
Food	7	17	14	25
Personal Appearance Services	2	1	2	0
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30	29	29
Customer Requests Received (CRMS)				
Health Services	419	355	488	653
Compliance Services	137	161	193	147
Environmental Policy and Services	12	25	30	24
Notices Issued				
Show cause	26	37	49	27
Enforcement	7	22	25	16
Dogs				
Registered at end of period	5257	5100	5038	5025
New dog registration applications	269	220	212	215
Impounded	34	51	50	33
Impounded & returned to owner	21	19	21	12
Impounded and rehomed	10	21	20	16
Impounded and euthanised	3	7	9	5
Cats				
Impounded	45	67	63	41
Impounded and Returned to owner	9	5	6	3
Impounded and re-homed	20	38	36	21
Impounded and euthanised	16	24	21	17

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Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Animals Reported Lost/Found by the Public				
Animals reported lost	34	33	29	43
Animals reported found	3	2	0	5
1080 Baiting Program				
Landholders	Nil	3	2	55
Dog baits supplied	Nil	120	60	1467
Pig baits supplied	Nil	Nil	Nil	150
New Facilities registered under Plumbing and Drainage Act	· · · · · · · · · · · · · · · · · · ·	~		
Backflow prevention devices	10	15	15	13
On-site sewerage facilities	47	45	59	45
Building Approvals				
Inspections Performed	66	106	51	90
Council-certified applications lodged	37	53	42	67
Privately certified applications lodged	201	247	189	278
Plumbing Approvals				
Inspections performed	512	627	578	644
Applications lodged	80	146	164	141
Service Requests				
Plumbing compliance requests (CRMS)	16	10	12	8
Notices Issued				
Plumbing Show Cause Notice	0	0	1	0
Plumbing Enforcement Notice	0	0	0	0
Notifiable works compliance inspection	0	0	0	0

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