



Attachments Under Separate Cover

Ordinary Meeting

Tuesday, 17 August 2021

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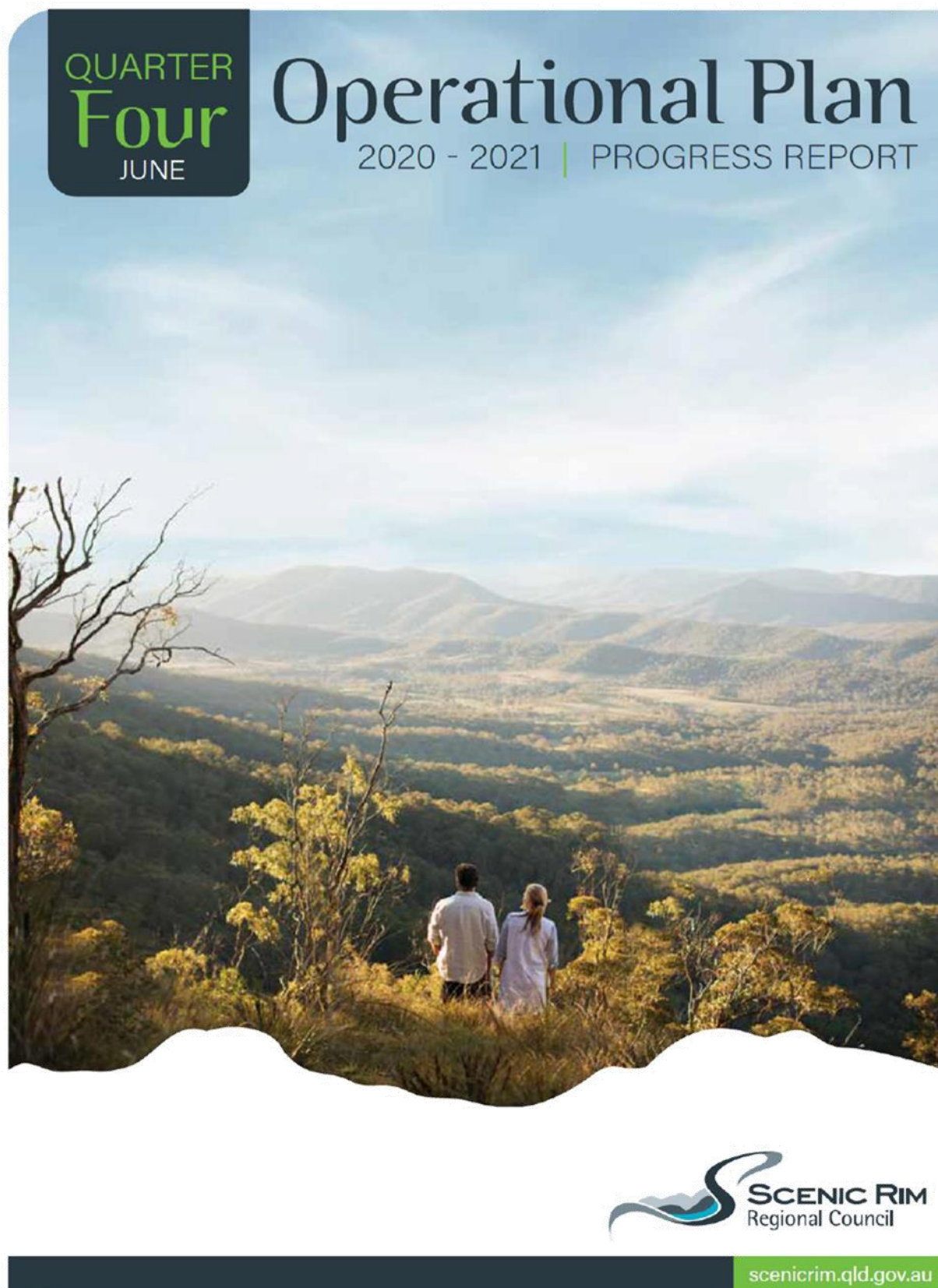


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Executive Summary

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 follow-up 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.

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus: Recognise, preserve and enhance the region's unique biodiversity.									
Deliverable				Overall Status			Lead		
Million Trees for Scenic Rim Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver rural trees initiative.				01-Jul-2020			31-Dec-2020		
2. Deliver community trees initiative.				01-Jan-2021			30-Jun-2021		
3. Deliver habitat trees initiative.				01-Jan-2021			30-Jun-2021		
4. Deliver river trees initiative.				01-Jan-2021			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$50,500		\$12,625		\$7,728		Actual costs in the fourth quarter brought the year to date spend on this project to \$50,678. (Refer to KPI status comments below.)			
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will be planted in the Scenic Rim.		110,000 trees planted annually.	Target	27,500	27,500	27,500	27,500	110,000	642,857
			Actual	22,225	23,073	13,518	15,623	74,439	616,171
KPI Status Comments (by exception only)									
Annual budget attributed to this program is insufficient to meet projected targets.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus: Recognise, preserve and enhance the region's unique biodiversity.									
Deliverable				Overall Status		Lead			
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy				Requires attention		Health Building & Environment			
Activities				START DATE		END DATE			
1. Review Interim Climate Change Statement and proceed to public consultation.				01-Jul-2020		31-Dec-2020			
2. Present final Climate Change Statement of Intent and supporting documentation including reviewed Scenic Rim Regional Council Biodiversity Strategy.				01-Jan-2021		30-Jun-2021			
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)		\$0	\$0	N/A					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Council has a clear policy position on climate change and biodiversity.		Climate Change Statement of Intent adopted by Council.		Target	N/A	N/A	N/A	June 2021	June 2021
				Actual	N/A	N/A	N/A	N/A	N/A
KPI Status Comments (by exception only)									
Adoption of final Climate Change Statement of Intent postponed for delivery during 2021-2022 Financial Year to align with the new Corporate Plan Scenic Rim 2026 and 2021-2022 Operational Plan.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Resilient Rivers Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver Logan and Albert Rivers Catchment Action Plan.				01-Jul-2020			30-Jun-2021		
2. Deliver Bremer River Catchment Action Plan.				01-Jul-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$460,650	\$290,000	\$117,500	\$24,840	Annual budget for the project includes \$120,000 carried forward from 2019-2020. As part of the December 2020 budget review, adopted in March 2021, budget rephasing was completed and the annual budget was increased by a further \$50,650. Actual annual spend of \$138,720 was below budget of \$460,650 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.) As a result, it is anticipated that unallocated budget for this project will be carried over into the new financial year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Improvement in the health and resilience of South East Queensland's catchments and rivers through collaboration with strategic partners.		Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	10%	25%	25%	25%	85%
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	5%	5%	25%	25%	60%
		COMSEQ resilient rivers funding, acquitted as per agreement.		Target	25%	25%	25%	25%	100%
				Actual	25%	25%	25%	25%	100%
KPI Status Comments (by exception only)									
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.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Biodiversity Partnerships Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Develop project plans for proposed biodiversity projects for the year.				01-Jul-2020			30-Sep-2020		
2. Establish biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
3. Report on biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
4. Implement biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$50,000	\$0	\$25,000	\$26,761	Annual expenditure on this project was \$42,657, which is \$7,343 below the annual budget. This underspend reflects efficiencies realised throughout the year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased biodiversity outcomes for the region, achieved through strategic partnerships.		Number of project agreements developed for nominated biodiversity partnerships.		Target	2	2	2	2	8
				Actual	1	1	0	0	2
		Number of biodiversity partnerships secured.		Target	0	1	1	0	2
				Actual	1	1	1	0	3
		Funds secured through biodiversity partnerships.		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890	\$0	\$0	\$54,890
KPI Status Comments (by exception only)									
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.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:										
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.										
Deliverable					Overall Status			Lead		
Pest Plant Species Project					On track			Health Building & Environment		
Activities					START DATE			END DATE		
1. Undertake treatment of biosecurity matter in the Scenic Rim.					01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses		Budget/Actual Comments (by exception only)					
\$100,000		\$25,000	\$374		Actual expenses for quarter four brings the annual project expenditure to \$102,008. Budgeted program delivery was completed in quarter three, achieving 26% treatment of Council's road network.					
Measure of Success		SMART KPI				Q1	Q2	Q3	Q4	Annual
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network.		Reduction in biosecurity matter on treated road network.			Target	2%	3%	3%	2%	10%
					Actual	1%	1.5%	1.5%	0	4%
		Kilometres of local road network treated for biosecurity matter.			Target	10%	10%	10%	10%	40%
					Actual	7%	9%	10%	0	26%
KPI Status Comments (by exception only)										
Council's treatment of biosecurity matter within the local road network is constrained by current resourcing, which is capable of achieving approximately 26% treatment of Councils road network annually.										

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:								
Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status			Lead		
Take actions to enable regional infrastructure to facilitate emerging economic opportunities			Requires attention			Asset & Environmental Sustainability		
Activities			START DATE			END DATE		
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities.			01-Jul-2020			30-Jun-2021		
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure).			01-Jul-2020			30-Jun-2021		
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Significant infrastructure improvements for the region.	Advocacy Plan reviewed and adopted by Council by 31 July 2020.	Target	100%	N/A	N/A	N/A	100%	
		Actual	40%	20%	20%	N/A	80%	
	Significant regional infrastructure projects reviewed and approved by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A	80%	80%	
KPI Status Comments (by exception only)								
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 financial year.								

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus: <i>Guide and optimise the future economic prosperity of the region.</i>				
Deliverable		Overall Status		Lead
Economic Development Program		On track		Regional Prosperity and Communications
Activities		START DATE		END DATE
1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025.		01-Jul-2020		30-Jun-2021
2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT).		01-Jul-2020		30-Jun-2021
3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh).		01-Jul-2020		30-Jun-2021
4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program.		01-Jul-2020		30-Jun-2021
5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards.		01-Mar-2021		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)
<div style="background-color: yellow;">\$801,554</div> <div style="background-color: yellow;">\$761,554</div>	\$289,000	\$282,888	\$152,137	<p>The annual budget and forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>The Annual Budget figure includes \$102,576 carried forward from 2019-2020, \$100,000 approved as a budget amendment in November 2020, \$247,078 approved in the December 2020 budget amendment that was adopted in March 2021 and a reduction of \$40,000 as part of the March 2021 budget amendment adopted in June 2021.</p> <p>Actual revenue for the year was \$270,967.</p> <p>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.</p>

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

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: Guide and optimise the future economic prosperity of the region.									
Deliverable				Overall Status			Lead		
Marketplace				Requires attention			Corporate Finance		
Activities				START DATE			END DATE		
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform.				01-Jul-2020			30-Jun-2021		
2. Continue to engage with local business to further explore opportunities for increasing local economic spend.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)		\$0	\$0	N/A					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased levels of activity and local spend in the Scenic Rim.		All procurement activities facilitated through Council's dedicated procurement mechanisms.		Target	100%	100%	100%	100%	100%
				Actual	50%	75%	75%	75%	68.75%
		Driving and reporting increases in local spend. — Percentage of contestable operational expenditure procured locally.		Target	25%	25%	25%	25%	100% 25%
				Actual	25%	29%	34%	38%	31.5%
		Increase of local businesses registered for Market Place platform.		Target	2.5%	2.5%	2.5%	2.5%	10%
				Actual	1%	1%	3.7%	2.7%	8.4%
KPI Status Comments (by exception only)									
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.									

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.									
Deliverable					Overall Status			Lead	
Tourism Program					On track			Regional Prosperity and Communications	
Activities					START DATE			END DATE	
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators.					01-Jul-2020			31-Dec-2020	
2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024.					01-Jul-2020			30-Jun-2021	
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant.					01-Jul-2020			30-Jun-2021	
4. Commence implementation of action plan.					01-Jul-2020			30-Jun-2021	
5. Review Visitor Information Centres and develop action/improvement plan.					01-Jul-2020			30-Jun-2021	
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation.					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$218,000	\$0	\$54,500	\$57,942	<p>The annual forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020. As a result of the December 2020 budget review, the annual budget was then reduced by \$75,320. The budget was also rephased as part of the December 2020 budget review to better reflect the expenditure to be incurred in the second half of the financial year.</p> <p>Annual spend for this project of \$165,475 was less than the forecast \$218,000. This is due to success in securing grant funding to execute planned activity, thus reducing the net impact on budget.</p>					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Continue to grow Scenic Rim Region visitation.		Total number of visitors to the region. (NB – figures are released annually for the full year, and reported in March)		Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
				Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually
Continue to encourage growth of Scenic Rim Region visitor expenditure.		Amount of visitor expenditure. (NB – figures are released annually for the full year, and reported in March)		Target	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
				Actual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)

Continue to encourage increase in Scenic Rim Region number of visitor nights.	Number of visitor nights. (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
		Actual	N/A	N/A	909,920	N/A	Down 228K nights versus target of 862,000 increase
KPI Status Comments (by exception only)							
Visitation to the region was impacted by COVID-19 although the Scenic Rim was not as hard hit as many other regions across Queensland and Australia. Amazingly, visitor expenditure still increased overall by \$9M.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:								
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.								
Deliverable				Overall Status			Lead	
Regional Events				On track			Regional Prosperity and Communications	
Activities				START DATE			END DATE	
1. Develop and launch Scenic Rim Events Toolkit.				01-Jul-2020			31-Dec-2020	
2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19).				01-Jul-2020			30-Jun-2021	
3. Acquit Tourism and Events Queensland Grant.				01-Jul-2020			30-Jun-2021	
4. Develop Scenic Rim Events Strategy, action plan and calendar of events.				01-Jul-2020			30-Jun-2021	
5. Attract, expand or develop new events in the region.				01-Jul-2020			30-Jun-2021	
6. Transition the Events Sponsorship Program to SmartyGrants.				01-Jan-2021			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$517,400 \$443,000	\$329,808	\$146,838	\$182,802	Annual budget for the project includes \$20,000 carried forward from 2019-2020 and \$200,000 approved as a budget amendment in November 2020 (for the delivery of The Long Sunset event, which is fully grant funded). The December 2020 budget review, adopted in March 2021, resulted in a reduction of \$10,600. As part of the December 2020 budget review the budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year. The March 2021 budget review reduced the annual budget by a further \$74,400. The forecast revenue includes an increase of \$237,500 from the budget amendment approved in November 2020. The December 2020 budget review, adopted in March 2021, reduced the forecast revenue by \$8,692. Total revenue received this quarter was \$44,975, bringing the actual annual revenue to \$179,783. Expenditure in quarter four was higher than expected due to the majority of Eat Local Week expenses for suppliers and event equipment being realised this quarter.				
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Scenic Rim Eat Local Week and other events supported by Council deliver measurable economic growth to the region.		Total value of economic impact generated by support of events.	Target	\$500,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000
			Actual	\$726,480	No supported events	\$1.8M	\$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, continue to attract and hold significant events.	Two events (attracted/expanded/new).	Target	1 new event	N/A	1 new event	N/A	2 new events
		Actual	3 new events	0	4 new events	1 new events 1 event expanded	8 new events 1 event expanded
KPI Status Comments (by exception only)							
Economic impact generated from events supported in the quarter exceeded 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).							

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Clearly articulate and build positive awareness of the Scenic Rim brand as a region.									
Deliverable				Overall Status		Lead			
Marketing Program				On track		Regional Prosperity and Communications			
Activities				START DATE		END DATE			
1. Deliver phase 2 of Destination Brand Marketing Campaign.				01-Jul-2020		30-Jun-2021			
2. Grow social media followings.				01-Jul-2020		30-Jun-2021			
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$220,000	\$55,000	\$84,620	Expenditure for quarter four was higher than expected, however annual net expenditure of \$135,699 was significantly less than budget. This was due to additional destination marketing funds having been received via bushfire recovery grants.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
From July 2020, relevant messages concerning Council's services and its destination are shared on relevant platforms and the community engages strongly with this communication.		Growth of usage of Council's digital media platforms to 72,000 followers.		Target	N/A	N/A	N/A	72,000 followers	72,000 followers
				Actual	74,383 followers	78,514 followers	80,100 followers	82,782 followers	82,782 followers
KPI Status Comments (by exception only)									
<ul style="list-style-type: none">Instagram Visit Scenic Rim - target 20,000; actual 25,358Facebook Visit Scenic Rim – target 15,000; actual 18,431 followersFacebook Scenic Rim Eat Local Week - target 10,000, actual 10,843 followersFacebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,350 followersFacebook Scenic Rim Regional Council - target 9,000; actual 10,150 followersInstagram Scenic Rim Eat Local Week - target 5,000, actual 5,650 followers									

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Clearly articulate and build positive awareness of the Scenic Rim brand as a region.									
Deliverable					Overall Status			Lead	
Tourism Recovery Fund Program					On track			Regional Prosperity and Communications	
Activities					START DATE			END DATE	
1. Refresh the Visit Scenic Rim website.					01-Jul-2020			30-Sept-2021	
2. Deliver tactical Destination Marketing Campaign.					01-Jul-2020			31-Mar-2021	
3. Develop Resilience Building Program.					01-Jul-2020			30-Jun-2021	
4. Develop Industry Capacity and Capability Development Program.					01-Jul-2020			30-Jun-2021	
5. Rationalise destination marketing structure.					01-Jul-2020			30-Jun-2021	
6. Develop business case for new Canungra visitor information centre.					01-Jul-2020			30-Jun-2022	
7. Deliver Scenic Rim Eat Local Week 10 th anniversary celebration.					01-Jul-2020			30-Jun-2021	
8. Conduct tactical business development.					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$1,573,785	\$1,300,000	\$400,285	\$348,331	<p>While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year.</p> <p>Budget and expenditure figures include employee expenses for one officer, which is fully offset by the funding for this program.</p> <p>As part of the December 2020 budget review, adopted in March 2021, the annual budget and the forecast revenue were reduced by \$50,000 each. Budget was rephased to more accurately reflect the expenditure to be incurred in the second half of the financial year.as part of the December 2020 budget review.</p> <p>Quarterly expenditure was less than the budgeted expenditure due to changes to anticipated phasing of project delivery, bringing the annual expenditure to \$774,652. All projects are 100% grant funded and involve necessary engagement with industry to progress, which has meant some timelines have been longer than anticipated. Extensions to deliverable timelines have been negotiated and endorsed by the funding body. Unallocated budget will be carried over to next financial year.</p>					
Measure of Success	SMART KPI				Q1	Q2	Q3	Q4	Annual
By July 2020, the impacts of the Tourism Bushfire Recovery Fund Program are starting to have an impact on the rebuilding and recovery process for tourism and industry development.	Visit Scenic Rim website refreshed.			Target	N/A	N/A	N/A	N/A	September 2021
				Actual	15%	30% 15%	35% 5%	N/A	N/A (completion rescheduled to September 2021)
	Tactical Destination Marketing Campaign delivered.			Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	60% 50%	85% 25%	15%	100% delivered June 2021
	Canungra Visitor Information Centre Business Case developed and adopted by Council.			Target	N/A	N/A	N/A	100%	June 2021
				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).

OPEN AND RESPONSIVE GOVERNMENT

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

Area of Focus:									
Plan, develop and implement high-quality customer-focused services.									
Deliverable			Overall Status				Lead		
Customer Centric Framework			Completed				Community & Culture		
Activities			START DATE				END DATE		
1. Finalise and implement the approved Customer Charter, Customer Experience Strategy and associated Improvements Plan.			01-Jul-2020				30-Jun-2021		
2. Develop customer centric principles and guidelines for customer interactions and relationships.			01-Jul-2020				30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0	\$0	N/A						
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual		
Significant progress towards customer centric culture and operating practices.	Customer Charter, Customer Experience Strategy and Improvements Plan developed, adopted and implemented by Council by end June 2021.	Target	50%	50%	N/A	N/A	100%		
		Actual	50%	35%	10%	5%	100%		
	Develop customer centric principles and guidelines for customer interactions and relationships.	Target	N/A	25%	25%	50%	100%		
		Actual	50%	35%	10%	5%	100%		
KPI Status Comments (by exception only)									
The Scenic Rim Regional Council Customer Experience Strategy 2021-2023, which includes the improvement action plan, was adopted at the Ordinary Meeting of Council on 11 May 2021.									

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Plan, develop and implement high-quality customer-focused services.								
Deliverable				Overall Status			Lead	
Customer Survey				Deferred to Quarter 1 of 2021-2022			Community & Culture	
Activities				START DATE			END DATE	
1. Finalise Annual Customer Survey Program.				01-Jan-2021			30-Mar-2021	
2. Distribute and analyse yearly survey.				01-Apr-2021			30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$10,000 N/A	N/A	N/A	Budgeted funds not expended. This project will be delivered in the first quarter of the next financially year. Refer to KPI comments below.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Customer Survey Program is finalised, and survey campaign is undertaken.		Minimum response rate from across the region.	Target	N/A	N/A	N/A	>40% N/A	>40% N/A
			Actual	N/A	N/A	N/A	N/A	N/A
KPI Status Comments (by exception only)								
At the Ordinary Meeting of Council on 11 May 2021, the development of the Annual Customer Survey Program was deferred until quarter one of the 2021-2022 financial year. Once the program is finalised, the survey campaign will be scheduled. This is an action contained in the Scenic Rim Regional Council Customer Experience Strategy 2021-2023.								

OPEN AND RESPONSIVE GOVERNMENT

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

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:								
Embed community engagement and partnerships that improve shared understanding.								
Deliverable			Overall Status				Lead	
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders			Requires attention				Regional Prosperity and Communications	
Activities			START DATE				END DATE	
1. Stakeholder engagement and consultation.			01-Jul-2020				31-Dec-2020	
2. Communication Strategy and Consultation and Engagement Framework finalised.			01-Jul-2020				31-Dec-2020	
3. Conduct communications audit.			01-Jul-2020				30-Jun-2021	
4. Develop Social/Digital Strategy.			01-Jul-2020				30-Jun-2021	
5. Develop Brand Strategy including Corporate Style Guide.			01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$45,000	\$6,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. The annual budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year, as part of the December 2020 budget review, which was adopted in March 2021. No expenses were incurred against this project in quarter four, resulting in an annual expenditure of \$30,000. This underspend reflects the delay in delivery of some project outcomes to next financial year.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders.		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council.	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A	100%	N/A	N/A	100%
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes.	Target	N/A	25%	50%	25%	100%
			Actual	0%	20%	30% 10%	20%	50%
By June 2021, Council has implemented relevant outcomes contained within its Communications Strategy including a full audit of communication materials, developed a Social/Digital Strategy and a Brand Strategy.		Council's branded communication channels and artefacts audited by 31 December 2020.	Target	N/A	100%	N/A	N/A	100%
			Actual	5%	25% 20%	80% 55%	10%	90%
		Digital/Social Strategy completed by 31 March 2021.	Target	N/A	N/A	100%	N/A	100%
			Actual	0%	0%	0%	0%	0%
		Brand Strategy completed by 31 August 2020.	Target	100%	N/A	N/A	N/A	100%
			Actual	20%	40% 20%	80% 40%	20%	100%
KPI Status Comments (by exception only)								
Council adopted the <i>Scenic Rim Communication Strategy 2020-23</i> . 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.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Plan, develop and implement high-quality customer-focused services.									
Deliverable				Overall Status		Lead			
Disaster Management Capability				On track		Disaster Management			
Activities				START DATE		END DATE			
1. Engage and consult with stakeholders to build resilience.				01-Jul-2020		30-Jun-2021			
2. Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG).				01-Jan-2020		30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$96,000	\$96,000	\$24,000	\$19,788	Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actual expenses for quarter four include \$19,713 in employee costs, as this position is directly funded by the QRA funding. This brings the total annual expenditure for this project to \$56,612. The significant annual underspend is predominantly due to a period of time where the funded role was vacant and being recruited.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Successful development and delivery of community involvement programs.		Education packages developed and communication plan implemented.		Target	25%	25%	25%	25%	100%
				Actual	20%	20%	25%	25%	90%
Council has in place the funded disaster sub-plans.		Sub-plans endorsed by Local Disaster Management Group (LDMG).		Target	1	2	0	5	8
				Actual	1	2	2	0	5
KPI Status Comments (by exception only)									
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: <ul style="list-style-type: none">• 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: <ul style="list-style-type: none">• 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: <ul style="list-style-type: none">• Scenic Rim Spontaneous Volunteer and Donation Management Sub Plan; and• Scenic Rim Bushfire Management Sub Plan.									

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.								
Deliverable				Overall Status		Lead		
Review and deliver Information Services and Technology (IS&T) Strategic Plan				Requires attention		Information Services & Technology		
Activities				START DATE		END DATE		
1. Review, draft and facilitate approval process for a revised IS&T Strategic Plan that encompasses identified project deliverables (including electronic service delivery and smart technology and Internet of Things).				01-Jul-2020		31-Mar-2021		
2. Identify year-one deliverables and implement and/or evaluate for potential future budget consideration.				01-Jul-2020		30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)		\$0	\$0	N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements.	Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades.	Target		N/A	N/A	100%	N/A	100%
		Actual		N/A	N/A	30% 15%	15%	30%
	Minimal service disruption with implementing data centre and network infrastructure improvements. [KPI is stated as measurable hours of unscheduled downtime]	Target		0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
		Actual		0 hrs	0 hrs	0 hrs	0 hrs	0 hrs
	Development and approval of IS&T Strategic Plan.	Target		0%	50%	50%	N/A	100%
		Actual		0%	0%	0%	0%	0%
	Rollout of Council's Information Management Digitisation Framework.	Target		50%	50%	N/A	N/A	100%
		Actual		50%	25%	N/A	5%	80%
KPI Status Comments (by exception only)								
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.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:										
Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.										
Deliverable				Overall Status			Lead			
Cyber Security Program				On track			Information Services & Technology			
Activities				START DATE			END DATE			
1. Undertake random third-party audit of Council hosted service providers.				01-Jul-2020			30-Jun-2021			
2. Continue exploring industry standards and best practices to determine application to Council.				01-Jul-2020			30-Jun-2021			
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)				
\$12,500		\$12,500		\$11,000		Actual expenditure for quarter four was in line with budget.				
Measure of Success		SMART KPI				Q1	Q2	Q3	Q4	Annual
Council's Cyber Security Program continues to be robust and maximises protection against ever changing cyber threats.		Agreements in place with IS&T platform service providers to ensure continued approved assurance levels. [Target - is to establish and verify an assurance agreement with core systems vendor]			Target	N/A	N/A	N/A	1	1
					Actual	0	0	0	1	1
		Breaches detected (of audit or actual cyber security attacks).			Target	0	0	0	0	0
					Actual	0	0	0	0	0
		Quarterly report to Council on Cyber Security Program.			Target	100%	100%	100%	100%	100%
					Actual	100%	100%	0%	0%	50%
		Immediate report to Council of any significant breaches that have the potential to compromise Council.			Target	100%	100%	100%	100%	100%
					Actual	100%	100%	100%	100%	100%
KPI Status Comments (by exception only)										
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.										

RELAXED LIVING AND RURAL LIFESTYLE

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

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

RELAXED LIVING AND RURAL LIFESTYLE

Area of Focus: Maintain a clear and comprehensive planning vision for the region.									
Deliverable				Overall Status			Lead		
Development of a Scenic Rim Growth Management Strategy (GMS)				On track			Planning and Development (Strategic Planning)		
Activities				START DATE			END DATE		
1. Develop project management plan for a Scenic Rim Growth Management Strategy.				01-Jul-2020			30-Sep-2020		
2. Develop Scenic Rim Growth Management Strategy in line with the Strategic Land Use Planning Program 2020-2025.				1-Oct 2020			30-Jun-2022		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$150,000		\$50,000		\$53,620		Annual expenditure of \$67,176 is significantly less than the forecast \$150,000, due to the revised project scope and timeframe which involves significant project tasks to be completed in the next financial year. Refer to KPI Status Comments below.			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, the Growth Management Strategy for Scenic Rim will be completed for adoption by Council.		Completion of the scoping study for a Growth Management Strategy for Scenic Rim.		Target	100%	N/A	N/A	N/A	100%
				Actual	100%	N/A	N/A	N/A	100%
		Completion of the Growth Management Strategy for Scenic Rim.		Target	15%	15%	35%	35%	100%
				Actual	15%	15%	15%	15%	60%
KPI Status Comments (by exception 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.									

RELAXED LIVING AND RURAL LIFESTYLE

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Revision of Scenic Rim Planning Scheme 2020 - Amendment One			On track			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$40,000	\$10,000	\$26,599	Annual expenditure for this project was in line with budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.		Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.	Target	0%	10%	40%	50%	100%
			Actual	5%	10%	30%	25%	70%
KPI Status Comments (by exception 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 <i>Scenic Rim Planning Scheme 2020</i> 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 <i>Scenic Rim Planning Scheme 2020</i> will be delivered by 30 June 2022.								

RELAXED LIVING AND RURAL LIFESTYLE

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

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				Requires attention			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025).				01-Jul-2020			28-Feb-2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions.				01-Jan-2021			30-Jun-2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$117,500 \$77,500	\$57,500	\$19,375	\$22,624	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020. The annual budget was the reduced by \$40,000 in the March 2021 budget review, adopted in June 2021. The annual project expenditure of \$44,595 was less than forecast, reflecting delays in project delivery this financial year. It is anticipated that unallocated budget will be carried over to 2021-2022.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Ensure Scenic Rim captures smart region and technology opportunities.		Smart Region Strategy adopted by Council by September 2021.		Target	10%	25%	55% 30%	10%	100% 75%
				Actual	10%	25% 15%	55% 25%	25%	75%
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced.		Target	0%	33%	33%	34%	100%
				Actual	0%	0%	0%	0%	0%
KPI Status Comments (by exception only)									
Work is progressing to finalise the Scenic Rim Smart Region Strategy for Council adoption in the new financial year, including a strategic action plan.									

VIBRANT ACTIVE TOWNS AND VILLAGES

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

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable			Overall Status			Lead		
Strategic review of existing and future sporting needs to align with projected population growth and development			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Sporting Needs Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (review from 2019-20 ongoing)	\$0	\$0	Additional resources have been engaged to facilitate delivery.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands.		Sporting Needs Strategy developed and adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)								
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

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable			Overall Status			Lead		
Council's Managed Camping Facilities Strategy			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Council's Managed Camping Facilities Strategy Implementation Plan.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$93,018	\$93,018	\$25,830	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020. This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Additional resources have been engaged to facilitate delivery. It is anticipated that these projects will be completed within the second quarter of next financial year.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors.		Camping Facilities Strategy adopted by Council.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)								
Draft Camping Facilities Strategy has now been developed and will be presented to Council for adoption in the first quarter of 2021-2022.								

VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus: Re-invigorate town centres through significant vibrancy projects.								
Deliverable			Overall Status			Lead		
Plan, design and deliver vibrancy projects			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review infrastructure guidelines for use in key identified towns within the region.			01-Jul-2020			30-Jun-2021		
2. Actively seek alternate funding streams through application to external grant sources.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$135,000 \$191,000	\$23,440	\$110,308	As part of the March 2021 budget review, adopted in June 2021, the annual budget was increased by \$56,000. Expenditure in quarter four reflects an increased program of work generated by additional external grant funding. This has resulted in a year-to-date expenditure of \$279,469, which exceeds the annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, additional vibrancy projects contribute to the region's attractiveness and encourage tourists and visitors to the region.		External funding opportunities identified and secured.	Target	-	-	-	1	1
			Actual		4	2	1	7
		VATV and strategic projects delivered within scheduled timeframes.	Target	100%	100%	100%	100%	100%
			Actual	177%	95%	80%	220%	143%
KPI Status Comments (by exception only)								
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 Status		Lead				
Public Art and Heritage			On track		Community & Culture				
Activities			START DATE		END DATE				
1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV).			01-Jul-2020		30-Jun-2021				
2. Develop community incubator art maker spaces.			01-Jul-2020		30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$153,560	\$153,560	\$9,500	Annual budget for the project includes \$47,560 which was included as a result of the budget amendment adopted by Council in November 2020. Annual expenditure of \$36,268 was significantly under budget, however a further \$113,000 has been commissioned, with invoices to be paid in the first quarter of 2021-2022.						
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual	
Public Art included in planning for Beaudesert Town revitalisation project.		Adequate budget is allocated from VATV and artists briefs are developed in collaboration with Arts Reference Group for circulation.	Target	25%	25%	25%	25%	100%	
			Actual	25%	25%	25%	25%	100%	
By December 2021, two incubator spaces have been established in empty shops in partnership with local artists and cultural organisations.		Incubator spaces established by June 2021.	Target	25%	25%	25%	25%	100%	
			Actual	25%	25%	25%	25%	100%	
KPI Status Comments (by exception only)									
Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a rotating basis. All Public Art and Beaudesert VATV Public Art projects have been discussed with the Scenic Rim Arts Reference Group. 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.

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.								
Deliverable			Overall Status			Lead		
Review community needs for buildings and facilities			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Review selected assets and allocate a service level category and maintenance level.			01-Jul-2020			30-Sep-2020		
2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements.			01-Oct-2020			31-Dec-2020		
3. Identify properties that are redundant, considered unsustainable, cannot be properly maintained or surplus to current service level requirements.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	Budget/Actual information and comments have been documented with Council's Managed Camping Facilities Strategy Deliverable (refer to page 34 of this report) as these reviews are being developed in conjunction with each other, under the same budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Actual
By June 2021, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside.		Condition Assessment undertaken on Community Facilities by 31 December 2020.	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A	100%	N/A	N/A	100%
		Community Facilities Strategy developed and adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)								
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

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.									
Deliverable				Overall Status		Lead			
Beaudesert Enterprise Precinct (light industrial estate)				Requires attention		Capital Works & Asset Management / Resource & Sustainability			
Activities				START DATE		END DATE			
1. Construction of Enterprise Drive loop road and light industrial subdivision.				01-Jul-2020		15-Oct-2021			
2. Commence sale of lots in light industrial estate.				01-Feb-2021		30-Jun-2021			
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	N/A	The budget and actual costs for this project will be captured in Council's 2020-2021 Infrastructure Capital Works Program Delivery - Quarter Four Reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs.		Projects delivered within timeframes and projected budget.		Target	100%	100%	100%	100%	100%
				Actual	5%	15%	30%	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.									

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

Area of Focus: Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Overall Status			Lead		
Waste Strategy - Vision on Waste			On track			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program.			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$80,000	\$7,996	Expenditure for quarter four was significantly less than anticipated as a result of the delayed adoption of the Waste Management and Resource Recovery Strategy. As a result, annual expenditure for this program of work of \$26,889 reflects the status of program delivery. (Refer to KPI Status Comments below.) All plans are developed and implementation will continue into the next financial year, to align to the Operational Plan 2021-2022.					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, tangible results achieved in making Council's waste vision a reality.	Innovative Waste Strategy developed and adopted by Council by end June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	90%	10%	100%	
	Waste Education Program projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%	
		Actual	20%	25% 20%	30%	30%	25%	
KPI Status Comments (by exception only)								
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.								

ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Revenue			Lead		
Enable and support sustainable waste management technologies			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Investigate and develop relevant waste and resource recovery services for the region, in line with Council's Waste Strategy.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$200,000	\$200,000	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020. This project was delayed due to delays in Council's adoption of the Waste and Resource Recovery Strategy and associated review of available technologies. As a result, budgeted funds for this project have not been allocated.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has delivered the ongoing Waste Education Program to the community, information of new services and technologies.		Waste Education Program Projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%
			Actual	20%	20%	30%	30%	25%
From June 2021, Council continues to deliver waste and resource recovery services to the community.		Increase the resources that are diverted from landfill.	Target	0%	0%	0%	2%	2%
			Actual	0%	10% 0%	0%	0%	0%
KPI Status Comments (by exception only)								
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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable			Overall Status			Lead		
Community Engagement Programs			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Deliver Community Engagement Programs, including: <ul style="list-style-type: none">• Be Healthy and Active.• Events that celebrate Community.• Youth Leadership.			01-Jul-2020			30-Jun-2021		
2. Review community development programs to measure Council's social return on investment.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$135,000 \$130,000	\$57,860	\$52,705	Annual budget for the project includes \$5,000 carried forward from 2019-2020. As a result of the March 2021 budget review, adopted in June 2021, the annual budget was reduced by \$5,000. With actual expenses in line with the forecast budget for quarter four, the annual spend on community engagement programs was \$109,440.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
The health and wellbeing of the Scenic Rim community continues to improve and communities feel more socially connected.		Community connections increased.	Target	5%	5%	5%	5%	5%
			Actual	2.5%	5%	5%	5%	4.25%
		Number of programs delivered.	Target	25% 2	50% 3	75% 2	100% 3	10
			Actual	25% 3	50% 3	75% 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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable			Overall Status			Lead		
Community and Culture Strategy Development			Requires attention			Community & Culture		
Activities			START DATE			END DATE		
1. Develop Community and Culture Strategy.			01-Jul-2020			30-Jun-2021		
2. Commence implementation of Community and Culture Strategy year one actions.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$80,000 \$85,000	\$76,365	\$23,255	As part of the March 2021 budget review, adopted in June 2021, the annual budget was increased by \$5,000. Annual expenditure to date of \$26,890 reflects the delay in program delivery. (Refer to KPI Status Comments below.) It is anticipated that unexpended budget will be carried over into the next financial year.					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed.	Community and Culture Strategy developed and adopted by Council by June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A	50%	50%	
	Community and Culture Strategy year one actions commenced implementation.	Target	N/A	N/A	N/A	N/A	N/A	
		Actual	N/A	N/A	N/A	N/A	N/A	
KPI Status Comments (by exception only)								
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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable				Overall Status		Lead		
Arts and Culture Program				On track		Community & Culture		
Activities				START DATE		END DATE		
1. Implement Arts and Culture Plan activities.				01-Jul-2020		30-Jun-2021		
2. Deliver continued operation of Cultural Centres - Beaudesert, Boonah and Tamborine Mountain.				01-Jul-2020		30-Jun-2021		
3. Deliver Public Art and Heritage Program.				01-Jul-2020		30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	The Arts and Culture Program is resourced in part by external funding, in part by fees and charges and in part by Council subsidy. This revenue offsets materials and services, as well as employee expenses and overhead costs. As such, financial reporting against this deliverable is incorporated into Council's monthly financial reporting.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From July 2020, continue to deliver programs that support the social and cultural fabric of the region.		Arts and Culture Plan objectives delivered.	Target	25%	25%	25%	25%	100%
			Actual	25%	25%	25%	25%	100%
From July 2020, the regions Cultural Centres continue to thrive.		Increased attendance in accordance to local population growth (per venue).	Target	2.8	2.8%	2.8%	2.8%	2.8%
			Actual	(53%)	(40%)	(48%)	(31.5%)	(31.5%)
		Venue revenue increased (per venue) by 30 June 2021.	Target	2.8%	2.8%	2.8%	2.8%	2.8%
			Actual	(43%)	(48%)	(36%)	0.37%	0.37%
From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community and tourism visitation across the region.		Online and printed trails are developed, markers and signage installed.	Target	25%	25%	25%	25%	100%
			Actual	25%	15%	15%	0	55%
		Promotional material and an online platform developed for art and heritage trails.	Target	25%	25%	25%	25%	100%
			Actual	25%	15%	15	0	55%
		Customers surveyed are satisfied with public art trail.	Target	N/A	N/A	N/A	100%	100%
			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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

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

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
Waste and Recycling		
<ul style="list-style-type: none"> Waste Management and Resource Recovery Strategy 2021 – 2026 adopted by Council. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Transition to new Waste Collection Contract 1 July 2021. Schools based Waste Education Program. National Recycling Week Campaign.
Infrastructure Delivery		
<ul style="list-style-type: none"> Beaudesert Pool Lighting Upgrade. Coronation Park Bridge Maintenance Project. Public Amenities replacement project commenced. 	<ul style="list-style-type: none"> 215 Facilities Maintenance Customer Requests received. 	<ul style="list-style-type: none"> Sports Infrastructure Strategy development. Community Facilities Strategy development. Camping Facilities Strategy development.
Road Maintenance and Corridor Management		
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Reseal preparation works to commence August 2021.
Cemeteries		
	<ul style="list-style-type: none"> 40 burials and ash placements applications received. 21 reservation received and processed. 20 Monumental Applications received. 	

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Highlights/Achievements	Statistics	Upcoming Activities
Parks and Landscape Maintenance		
<ul style="list-style-type: none"> Commencement of the Jubilee Park front gardens project. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Tamborine Mountain Free Tree Day on 4 September 2021.
Alliance and Contract Works		
<ul style="list-style-type: none"> Established new Road Maintenance Performance Contract (RMPC) for commencement in 2021/22. Over \$180K in works delivered following flood event of March 2021. 	<ul style="list-style-type: none"> Council manages 380km of road under the RMPC as 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. 	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> Review of small plant purchasing process was undertaken. 	<ul style="list-style-type: none"> Scheduled servicing on 127 fleet items including: <ul style="list-style-type: none"> 24 small plant 34 heavy plant 21 heavy truck 35 light motor vehicles Tyres and Associated Services supply contract awarded. 	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

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Highlights/Achievements	Statistics	Upcoming Activities
Workplace Health and Safety		
<ul style="list-style-type: none"> 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 between May 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • 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		
<ul style="list-style-type: none"> • 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. 		<ul style="list-style-type: none"> • 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.

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Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities																				
Internal Audit, Risk and Improvement																						
<ul style="list-style-type: none">• 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.	<p><u>Implemented recommendations</u></p> <table><tr><th colspan="4">Movement in outstanding recommendations</th></tr><tr><th>Risk</th><th>Open at start</th><th>Closed during period</th><th>Open at finish</th></tr><tr><td>Low</td><td>7</td><td>3</td><td>4</td></tr><tr><td>Medium</td><td>67</td><td>14</td><td>53</td></tr><tr><td>High</td><td>9</td><td>5</td><td>4</td></tr></table> <p><u>Detailed scopes issued</u> Fleet Management Review</p> <p><u>Audit reports in draft</u> Complaints Management Review</p> <p><u>Audit reports issued in final</u> Network Services Tender Selected Cemetery Processes</p> <p><u>Continuous Assurance memos issued</u> None</p>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	7	3	4	Medium	67	14	53	High	9	5	4	<ul style="list-style-type: 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.
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	7	3	4																			
Medium	67	14	53																			
High	9	5	4																			
Governance																						
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 5 Right to Information applications received and 12 finalised.	<ul style="list-style-type: none">• 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		
<ul style="list-style-type: none">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.	<ul style="list-style-type: none">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).	<ul style="list-style-type: none">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		
<ul style="list-style-type: none">Successful implementation of Vendorpanel Tenders across all sections of Council.Annual Stocktake of Beaudesert and Boonah Supply inventory completed mid June.	<ul style="list-style-type: none">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.	<ul style="list-style-type: none">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		
<ul style="list-style-type: none">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	<ul style="list-style-type: none">Accounts Payable invoices processed:<ul style="list-style-type: none">April 20211,296May 20211,518June20211,774	<ul style="list-style-type: none">Continue 2020-2021 Financial Statement preparation process.Facilitate carry forward process.QTC Loan Application Process.

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Highlights/Achievements	Statistics	Upcoming Activities	
Information Services and Technology			
<ul style="list-style-type: none">Improved waste services business process for requests to JJ Richards.Provide visual and audio assistance for 2021 LGMA awards.WaterRide provision of storage servers and cloud integration.Updated Skype for Business disaster recovery failover.Attend 'Microsoft's Australia Corporate Government Customer Council'.Provide online 'Public Question Time' option for Council's Ordinary Meeting.Network Managed Services tender evaluation completed.Externally conducted cyber security / penetration test completed.Retirement of legacy data centre services underway.Finalise recruitment of the Manager Information Services and Technology.	Organisation Metrics Q4 2020-21		
		90 days	average per day
	Emails Sent	213,824	2,324
	Emails Received	601,426	6,537
	ICT Operations - Jobs Closed by Month		
	May-20	510	
	Jun-20	539	
	Jul-20	511	
	Aug-20	454	
	Sep-20	545	
Oct-20	503		
Nov-20	466		
Dec-20	352		
Jan-21	291		
Feb-21	313		
Mar-21	476		
Apr-21	379		
May-21	382		
Jun-21	514		
Printing Comparison - Q4			
	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	
		<ul style="list-style-type: none">Windows Virtual Desktop project completion.Customer Request Management System project plan and initiation.Customer Relationship Management project plan and initiation.Planning / User Acceptance Testing for ERP version upgrade.Manager Information Services and Technology commencing in late July 2021.	

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Highlights/Achievements	Statistics	Upcoming Activities
Records		
<ul style="list-style-type: none">• Hardcopy Inventory 3.2km of documents calculated - 332.8m destroyed / catalogued / registered.• ECM and Recordkeeping Internal Audit process finalised and implemented.	<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Hardcopy Inventory to be completed for Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.

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Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Library visits - 33,213 Library members - 28,275 New library members - 426 Story time sessions - 71 Story time participants - 1029 School holiday participants at events - 376 Adult activities - 73 Participants at adult events - 835 PC Bookings - 1589 PC Booking hours - 784 Wi-Fi Sessions - 42647 Wi-Fi hours - 19048 Physical book issues - 33,219 Interlibrary loans - 306 Housebound book loans - 466 	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 160 people attended Youth Week events in April. 550 people attended the Get Savvy Health and Wellbeing Expos in May which included over 130 stall holders. 27 people attended Volunteer Thank You events in May. 47 members of the community attended Mental Health First Aid and Community Wellbeing Workshops in May and June. 	

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Highlights/Achievements	Statistics	Upcoming Activities
	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> 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. 	<p>In quarter four:</p> <p>The Centre Beaudesert - 94 events with 2967 attendees.</p> <p>Boonah Cultural Centre - 78 events with 1876 attendees.</p> <p>Vonda Youngman Community Centre - 240 bookings with 3175 attendees.</p> <p>(NB: April exhibition launch 150 attended and June exhibition launch 87 attended).</p> <p>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.</p> <p>In addition, \$1500 was awarded in Express Lane grants and \$2859 in Launch Pad grants.</p> <p>The \$10,000 Artrepreneur Strategic Initiative has been completed and the \$10,000 Mural Strategy Strategic Initiative is underway.</p>	<ul style="list-style-type: none"> 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.

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Highlights/Achievements	Statistics	Upcoming Activities
Economic Development		
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 Dean Merlo, Beaudesert 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 	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 pre-employment 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. 	

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Highlights/Achievements	Statistics	Upcoming Activities
<p>cancelled due to a Queensland Government enforced COVID lockdown.</p> <ul style="list-style-type: none"> 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. 		

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Highlights/Achievements	Statistics	Upcoming Activities																																										
Customer Contact																																												
<ul style="list-style-type: none">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.	<table><thead><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>Calls</td><td>16766</td><td>9793</td><td>13485</td><td>11739</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td><td>1287</td><td>1324</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td><td>3726</td><td>3462</td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td><td>3929</td><td>2592</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td><td>2472</td><td>2460</td></tr></tbody></table> <table><thead><tr><th>Who's On Location Visitors</th></tr></thead><tbody><tr><td>Visitors to Boonah – 18</td></tr><tr><td>Visitors to Beaudesert – 332</td></tr></tbody></table> <table><thead><tr><th>Compliments Received</th></tr></thead><tbody><tr><td>Asset Environment & Sustainability</td><td>23</td></tr><tr><td>Council Sustainability</td><td>16</td></tr><tr><td>Customer & Regional Prosperity</td><td>10</td></tr><tr><td>Executive Office Mayor & Councillors</td><td>1</td></tr></tbody></table>		Q1	Q2	Q3	Q4	Calls	16766	9793	13485	11739	Applications Created	2145	1365	1287	1324	Requests Created	3721	1762	3726	3462	Local Govt Transactions (excluding enquiries)	3083	2899	3929	2592	QGAP Transactions	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	<ul style="list-style-type: none">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.
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Appendix A - Operational Plan 2020-2021 Quarter Four - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics								Upcoming Activities
Planning									
<ul style="list-style-type: none">Development within the Region continues to be strong in spite of the impacts of COVID-19. Application numbers for the quarter are high, and exceed the previous year annual total.The high number of searches and certificates is indicative of increased property sales in the Region.Demand for Concept Meetings continues to grow giving potential developers access to Planning and Economic Development officers early in the conceptual stages of project planning.	Type	Description	Q1	Q2	Q3	Q4	20/21	19/20	
	Applications Received	Includes all Operational Works and Development Applications	60	76	60	70	266	244	
	Type	Description	Q1	Q2	Q3	Q4	20/21	19/20	
	Applications Determined	Includes all Operational Works and Development Applications	46	67	50	106	269	213	
	Decision Stage	Applications in Decision Stage	48	40	7	6	101	NA	
	Plan of Surveys	Plan of Surveys Finalised	13	11	11	9	44	53	
	Flood Certs	Flood Certificates Completed	22	31	46	30	129	89	
	Planning Certificates	Planning Certificates Completed	11	16	11	11	49	26	
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11	8	16	15	50	8	
	Pre-lodgements	Pre-lodgement Meetings Conducted	7	9	6	13	35	33	
	Concept Meetings	Concept Meetings Conducted	8	7	8	11	34	18	
	Lots Approved	As part of Reconfiguration Application Approvals	101	65	120	22	200	197	

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

Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
School Immunisation Program - vaccines administered				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil	413	286	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

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

Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Animals Reported Lost/Found by the Public				
Animals reported lost	34	33	29	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

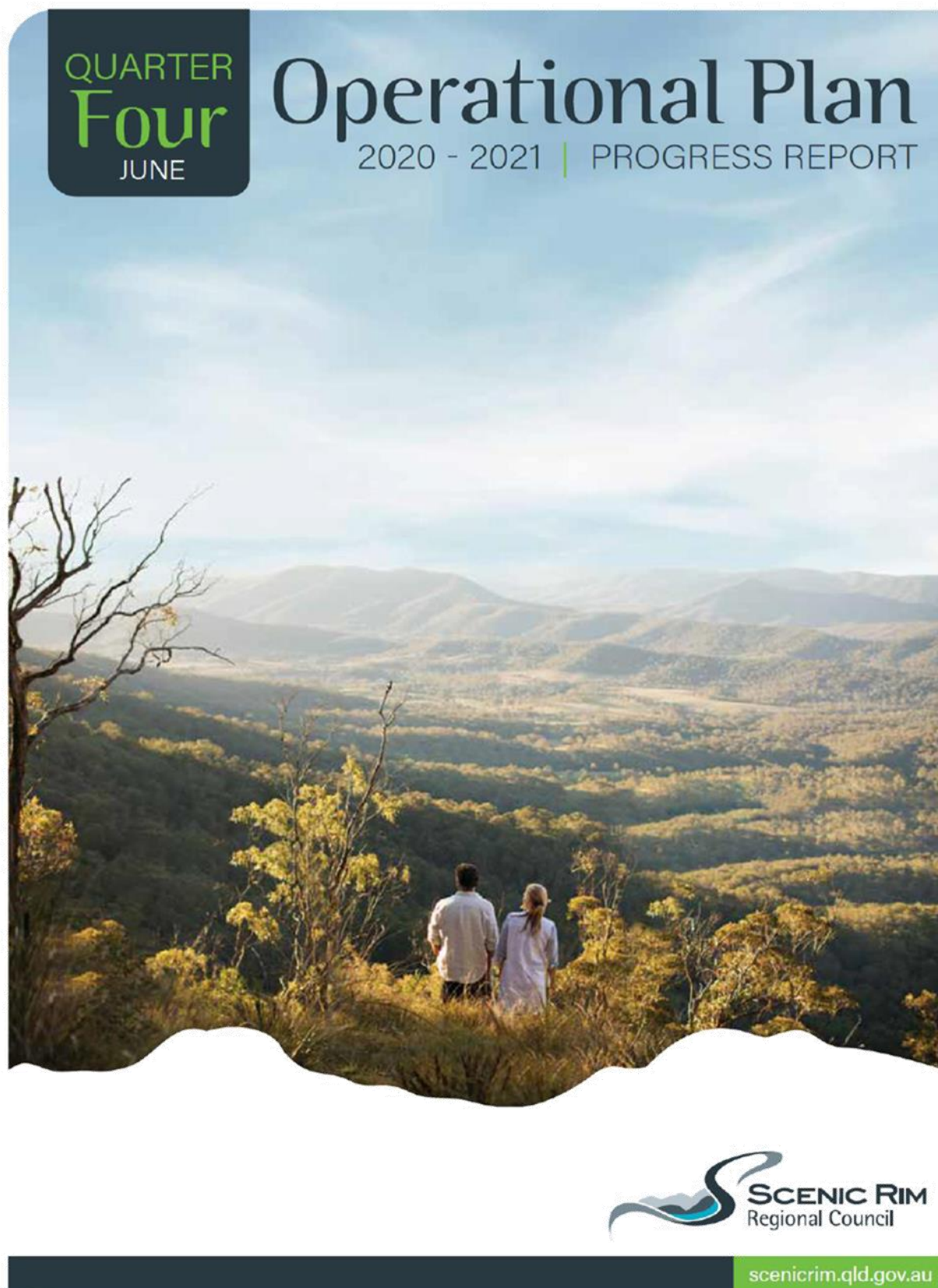


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Executive Summary

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 follow-up 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 Beauty 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.

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:									
Recognise, preserve and enhance the region's unique biodiversity.									
Deliverable					Overall Status		Lead		
Million Trees for Scenic Rim Project					On track		Health Building & Environment		
Activities					START DATE		END DATE		
1. Deliver rural trees initiative.					01-Jul-2020		31-Dec-2020		
2. Deliver community trees initiative.					01-Jan-2021		30-Jun-2021		
3. Deliver habitat trees initiative.					01-Jan-2021		30-Jun-2021		
4. Deliver river trees initiative.					01-Jan-2021		30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$50,500		\$12,625		\$7,728		Actual costs in the fourth quarter brought the year to date spend on this project to \$50,678. (Refer to KPI status comments below.)			
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will be planted in the Scenic Rim.		110,000 trees planted annually.	Target	27,500	27,500	27,500	27,500	110,000	642,857
			Actual	22,225	23,073	13,518	15,623	74,439	616,171
KPI Status Comments (by exception only)									
Annual budget attributed to this program is insufficient to meet projected targets.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus: Recognise, preserve and enhance the region's unique biodiversity.									
Deliverable				Overall Status			Lead		
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy				Requires attention			Health Building & Environment		
Activities				START DATE			END DATE		
1. Review Interim Climate Change Statement and proceed to public consultation.				01-Jul-2020			31-Dec-2020		
2. Present final Climate Change Statement of Intent and supporting documentation including reviewed Scenic Rim Regional Council Biodiversity Strategy.				01-Jan-2021			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)		\$0	\$0	N/A					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Council has a clear policy position on climate change and biodiversity.		Climate Change Statement of Intent adopted by Council.		Target	N/A	N/A	N/A	June 2021	June 2021
				Actual	N/A	N/A	N/A	N/A	N/A
KPI Status Comments (by exception only)									
Adoption of final Climate Change Statement of Intent postponed for delivery during 2021-2022 Financial Year to align with the new Corporate Plan Scenic Rim 2026 and 2021-2022 Operational Plan.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable					Overall Status		Lead		
Resilient Rivers Project					On track		Health Building & Environment		
Activities					START DATE		END DATE		
1. Deliver Logan and Albert Rivers Catchment Action Plan.					01-Jul-2020		30-Jun-2021		
2. Deliver Bremer River Catchment Action Plan.					01-Jul-2020		30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$460,650	\$290,000	\$117,500	\$24,840	Annual budget for the project includes \$120,000 carried forward from 2019-2020. As part of the December 2020 budget review, adopted in March 2021, budget rephasing was completed and the annual budget was increased by a further \$50,650. Actual annual spend of \$138,720 was below budget of \$460,650 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.) As a result, it is anticipated that unallocated budget for this project will be carried over into the new financial year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Improvement in the health and resilience of South East Queensland's catchments and rivers through collaboration with strategic partners.		Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	10%	25%	25%	25%	85%
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan.		Target	25%	25%	25%	25%	100%
				Actual	5%	5%	25%	25%	60%
		COMSEQ resilient rivers funding, acquitted as per agreement.		Target	25%	25%	25%	25%	100%
				Actual	25%	25%	25%	25%	100%
KPI Status Comments (by exception only)									
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.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Biodiversity Partnerships Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Develop project plans for proposed biodiversity projects for the year.				01-Jul-2020			30-Sep-2020		
2. Establish biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
3. Report on biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
4. Implement biodiversity and waterway projects.				01-Oct-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$50,000	\$0	\$25,000	\$26,761	Annual expenditure on this project was \$42,657, which is \$7,343 below the annual budget. This underspend reflects efficiencies realised throughout the year.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased biodiversity outcomes for the region, achieved through strategic partnerships.		Number of project agreements developed for nominated biodiversity partnerships.		Target	2	2	2	2	8
				Actual	1	1	0	0	2
		Number of biodiversity partnerships secured.		Target	0	1	1	0	2
				Actual	1	1	1	0	3
		Funds secured through biodiversity partnerships.		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890	\$0	\$0	\$54,890
KPI Status Comments (by exception only)									
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.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Pest Plant Species Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Undertake treatment of biosecurity matter in the Scenic Rim.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000		\$25,000	\$374	Actual expenses for quarter four brings the annual project expenditure to \$102,008. Budgeted program delivery was completed in quarter three, achieving 26% treatment of Council's road network.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network.		Reduction in biosecurity matter on treated road network.		Target	2%	3%	3%	2%	10%
				Actual	1%	1.5%	1.5%	0	4%
		Kilometres of local road network treated for biosecurity matter.		Target	10%	10%	10%	10%	40%
				Actual	7%	9%	10%	0	26%
KPI Status Comments (by exception only)									
Council's treatment of biosecurity matter within the local road network is constrained by current resourcing, which is capable of achieving approximately 26% treatment of Councils road network annually.									

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:								
Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status			Lead		
Take actions to enable regional infrastructure to facilitate emerging economic opportunities			Requires attention			Asset & Environmental Sustainability		
Activities			START DATE			END DATE		
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities.			01-Jul-2020			30-Jun-2021		
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure).			01-Jul-2020			30-Jun-2021		
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Significant infrastructure improvements for the region.	Advocacy Plan reviewed and adopted by Council by 31 July 2020.	Target	100%	N/A	N/A	N/A	100%	
		Actual	40%	20%	20%	N/A	80%	
	Significant regional infrastructure projects reviewed and approved by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A	80%	80%	
KPI Status Comments (by exception only)								
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 financial year.								

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus: <i>Guide and optimise the future economic prosperity of the region.</i>				
Deliverable		Overall Status		Lead
Economic Development Program		On track		Regional Prosperity and Communications
Activities		START DATE		END DATE
1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025.		01-Jul-2020		30-Jun-2021
2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT).		01-Jul-2020		30-Jun-2021
3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh).		01-Jul-2020		30-Jun-2021
4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program.		01-Jul-2020		30-Jun-2021
5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards.		01-Mar-2021		30-Jun-2021
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)
\$761,554	\$289,000	\$282,888	\$152,137	<p>The annual budget and forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>The Annual Budget figure includes \$102,576 carried forward from 2019-2020, \$100,000 approved as a budget amendment in November 2020, \$247,078 approved in the December 2020 budget amendment that was adopted in March 2021 and a reduction of \$40,000 as part of the March 2021 budget amendment adopted in June 2021.</p> <p>Actual revenue for the year was \$270,967.</p> <p>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.</p>

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

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: Guide and optimise the future economic prosperity of the region.									
Deliverable				Overall Status				Lead	
Marketplace				Requires attention				Corporate Finance	
Activities				START DATE				END DATE	
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform.				01-Jul-2020				30-Jun-2021	
2. Continue to engage with local business to further explore opportunities for increasing local economic spend.				01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0	\$0	N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
Increased levels of activity and local spend in the Scenic Rim.	All procurement activities facilitated through Council's dedicated procurement mechanisms.		Target	100%	100%	100%	100%	100%	
			Actual	50%	75%	75%	75%	68.75%	
	Percentage of contestable operational expenditure procured locally.		Target	25%	25%	25%	25%	25%	
			Actual	25%	29%	34%	38%	31.5%	
	Increase of local businesses registered for Market Place platform.		Target	2.5%	2.5%	2.5%	2.5%	10%	
			Actual	1%	1%	3.7%	2.7%	8.4%	
KPI Status Comments (by exception only)									
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.									

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.									
Deliverable					Overall Status			Lead	
Tourism Program					On track			Regional Prosperity and Communications	
Activities					START DATE			END DATE	
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators.					01-Jul-2020			31-Dec-2020	
2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024.					01-Jul-2020			30-Jun-2021	
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant.					01-Jul-2020			30-Jun-2021	
4. Commence implementation of action plan.					01-Jul-2020			30-Jun-2021	
5. Review Visitor Information Centres and develop action/improvement plan.					01-Jul-2020			30-Jun-2021	
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation.					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$218,000	\$0	\$54,500	\$57,942	<p>The annual forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020. As a result of the December 2020 budget review, the annual budget was then reduced by \$75,320. The budget was also rephased as part of the December 2020 budget review to better reflect the expenditure to be incurred in the second half of the financial year.</p> <p>Annual spend for this project of \$165,475 was less than the forecast \$218,000. This is due to success in securing grant funding to execute planned activity, thus reducing the net impact on budget.</p>					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Continue to grow Scenic Rim Region visitation.		Total number of visitors to the region. (NB – figures are released annually for the full year, and reported in March)		Target	N/A	N/A	2M	N/A	Up from 1.822M to 2M visitors annually
				Actual	N/A	N/A	1.663M	N/A	Decreased by 337K visitors annually
Continue to encourage growth of Scenic Rim Region visitor expenditure.		Amount of visitor expenditure. (NB – figures are released annually for the full year, and reported in March)		Target	N/A	N/A	\$250M	N/A	Up from \$210M to \$250M annually
				Actual	N/A	N/A	\$220M	N/A	Increased by \$9M (versus target of \$40M)

Continue to encourage increase in Scenic Rim Region number of visitor nights.	Number of visitor nights. (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	1.2M	N/A	Up from 1,138,519 nights to 1.2M nights annually
		Actual	N/A	N/A	909,920	N/A	Down 228K nights versus target of 862,000 increase
KPI Status Comments (by exception only)							
Visitation to the region was impacted by COVID-19 although the Scenic Rim was not as hard hit as many other regions across Queensland and Australia. Amazingly, visitor expenditure still increased overall by \$9M.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:								
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.								
Deliverable				Overall Status			Lead	
Regional Events				On track			Regional Prosperity and Communications	
Activities				START DATE			END DATE	
1. Develop and launch Scenic Rim Events Toolkit.				01-Jul-2020			31-Dec-2020	
2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19).				01-Jul-2020			30-Jun-2021	
3. Acquit Tourism and Events Queensland Grant.				01-Jul-2020			30-Jun-2021	
4. Develop Scenic Rim Events Strategy, action plan and calendar of events.				01-Jul-2020			30-Jun-2021	
5. Attract, expand or develop new events in the region.				01-Jul-2020			30-Jun-2021	
6. Transition the Events Sponsorship Program to SmartyGrants.				01-Jan-2021			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$443,000	\$329,808	\$146,838	\$182,802	<p>Annual budget for the project includes \$20,000 carried forward from 2019-2020 and \$200,000 approved as a budget amendment in November 2020 (for the delivery of The Long Sunset event, which is fully grant funded). The December 2020 budget review, adopted in March 2021, resulted in a reduction of \$10,600. As part of the December 2020 budget review the budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year. The March 2021 budget review reduced the annual budget by a further \$74,400.</p> <p>The forecast revenue includes an increase of \$237,500 from the budget amendment approved in November 2020. The December 2020 budget review, adopted in March 2021, reduced the forecast revenue by \$8,692.</p> <p>Total revenue received this quarter was \$44,975, bringing the actual annual revenue to \$179,783.</p> <p>Expenditure in quarter four was higher than expected due to the majority of Eat Local Week expenses for suppliers and event equipment being realised this quarter.</p>				
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Scenic Rim Eat Local Week and other events supported by Council deliver measurable economic growth to the region.		Total value of economic impact generated by support of events.	Target	\$500,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000
			Actual	\$726,480	No supported events	\$1.8M	\$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, continue to attract and hold significant events.	Two events (attracted/expanded/new).	Target	1 new event	N/A	1 new event	N/A	2 new events
		Actual	3 new events	0	4 new events	1 new events 1 event expanded	8 new events 1 event expanded
KPI Status Comments (by exception only)							
Economic impact generated from events supported in the quarter exceeded 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

Area of Focus:									
Clearly articulate and build positive awareness of the Scenic Rim brand as a region.									
Deliverable				Overall Status		Lead			
Marketing Program				On track		Regional Prosperity and Communications			
Activities				START DATE		END DATE			
1. Deliver phase 2 of Destination Brand Marketing Campaign.				01-Jul-2020		30-Jun-2021			
2. Grow social media followings.				01-Jul-2020		30-Jun-2021			
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$220,000	\$55,000	\$84,620	Expenditure for quarter four was higher than expected, however annual net expenditure of \$135,699 was significantly less than budget. This was due to additional destination marketing funds having been received via bushfire recovery grants.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
From July 2020, relevant messages concerning Council's services and its destination are shared on relevant platforms and the community engages strongly with this communication.		Growth of usage of Council's digital media platforms to 72,000 followers.		Target	N/A	N/A	N/A	72,000 followers	72,000 followers
				Actual	74,383 followers	78,514 followers	80,100 followers	82,782 followers	82,782 followers
KPI Status Comments (by exception only)									
<ul style="list-style-type: none">Instagram Visit Scenic Rim - target 20,000; actual 25,358Facebook Visit Scenic Rim – target 15,000; actual 18,431 followersFacebook Scenic Rim Eat Local Week - target 10,000, actual 10,843 followersFacebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,350 followersFacebook Scenic Rim Regional Council - target 9,000; actual 10,150 followersInstagram Scenic Rim Eat Local Week - target 5,000, actual 5,650 followers									

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:									
Clearly articulate and build positive awareness of the Scenic Rim brand as a region.									
Deliverable					Overall Status			Lead	
Tourism Recovery Fund Program					On track			Regional Prosperity and Communications	
Activities					START DATE			END DATE	
1. Refresh the Visit Scenic Rim website.					01-Jul-2020			30-Sept-2021	
2. Deliver tactical Destination Marketing Campaign.					01-Jul-2020			31-Mar-2021	
3. Develop Resilience Building Program.					01-Jul-2020			30-Jun-2021	
4. Develop Industry Capacity and Capability Development Program.					01-Jul-2020			30-Jun-2021	
5. Rationalise destination marketing structure.					01-Jul-2020			30-Jun-2021	
6. Develop business case for new Canungra visitor information centre.					01-Jul-2020			30-Jun-2022	
7. Deliver Scenic Rim Eat Local Week 10 th anniversary celebration.					01-Jul-2020			30-Jun-2021	
8. Conduct tactical business development.					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$1,573,785	\$1,300,000	\$400,285	\$348,331	<p>While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year.</p> <p>Budget and expenditure figures include employee expenses for one officer, which is fully offset by the funding for this program.</p> <p>As part of the December 2020 budget review, adopted in March 2021, the annual budget and the forecast revenue were reduced by \$50,000 each. Budget was rephased to more accurately reflect the expenditure to be incurred in the second half of the financial year.as part of the December 2020 budget review.</p> <p>Quarterly expenditure was less than the budgeted expenditure due to changes to anticipated phasing of project delivery, bringing the annual expenditure to \$774,652. All projects are 100% grant funded and involve necessary engagement with industry to progress, which has meant some timelines have been longer than anticipated. Extensions to deliverable timelines have been negotiated and endorsed by the funding body. Unallocated budget will be carried over to next financial year.</p>					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By July 2020, the impacts of the Tourism Bushfire Recovery Fund Program are starting to have an impact on the rebuilding and recovery process for tourism and industry development.		Visit Scenic Rim website refreshed.		Target	N/A	N/A	N/A	N/A	September 2021
				Actual	15%	15%	5%	N/A	N/A (completion rescheduled to September 2021)
		Tactical Destination Marketing Campaign delivered.		Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	50%	25%	15%	100% delivered June 2021
		Canungra Visitor Information Centre Business Case developed and adopted by Council.		Target	N/A	N/A	N/A	100%	June 2021
				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).

OPEN AND RESPONSIVE GOVERNMENT

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

Area of Focus:								
Plan, develop and implement high-quality customer-focused services.								
Deliverable			Overall Status			Lead		
Customer Centric Framework			Completed			Community & Culture		
Activities			START DATE			END DATE		
1. Finalise and implement the approved Customer Charter, Customer Experience Strategy and associated Improvements Plan.			01-Jul-2020			30-Jun-2021		
2. Develop customer centric principles and guidelines for customer interactions and relationships.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Significant progress towards customer centric culture and operating practices.	Customer Charter, Customer Experience Strategy and Improvements Plan developed, adopted and implemented by Council by end June 2021.		Target	50%	50%	N/A	N/A	100%
			Actual	50%	35%	10%	5%	100%
	Develop customer centric principles and guidelines for customer interactions and relationships.		Target	N/A	25%	25%	50%	100%
			Actual	50%	35%	10%	5%	100%
KPI Status Comments (by exception only)								
The Scenic Rim Regional Council Customer Experience Strategy 2021-2023, which includes the improvement action plan, was adopted at the Ordinary Meeting of Council on 11 May 2021.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:								
Plan, develop and implement high-quality customer-focused services.								
Deliverable				Overall Status			Lead	
Customer Survey				Deferred to Quarter 1 of 2021-2022			Community & Culture	
Activities				START DATE			END DATE	
1. Finalise Annual Customer Survey Program.				01-Jan-2021			30-Mar-2021	
2. Distribute and analyse yearly survey.				01-Apr-2021			30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	Budgeted funds not expended. This project will be delivered in the first quarter of the next financially year. Refer to KPI comments below.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Customer Survey Program is finalised, and survey campaign is undertaken.		Minimum response rate from across the region.	Target	N/A	N/A	N/A	N/A	N/A
			Actual	N/A	N/A	N/A	N/A	N/A
KPI Status Comments (by exception only)								
At the Ordinary Meeting of Council on 11 May 2021, the development of the Annual Customer Survey Program was deferred until quarter one of the 2021-2022 financial year. Once the program is finalised, the survey campaign will be scheduled. This is an action contained in the <i>Scenic Rim Regional Council Customer Experience Strategy 2021-2023</i> .								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:							
Plan, develop and implement high-quality customer-focused services.							
Deliverable			Overall Status		Lead		
Refresh and Refocus			On track		People & Strategy		
Activities			START DATE		END DATE		
1. Progress the implementation of deliverables, as agreed by the Project Control Group.			01-Oct-2020		31-Dec-2020		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2020, Council's transformational change has commenced.	Percentage of the organisation (based on number of employees) reviewed to ensure alignment of form and function	Target	10%	7.5%	5%	5%	27.5%
		Actual	8.5%	7.5%	2%	2%	21%
KPI Status Comments (by exception only)							
Realignment of the final business areas under the Refresh and Refocus program will extend into the second quarter of 2021-2022.							

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:								
Embed community engagement and partnerships that improve shared understanding.								
Deliverable				Overall Status			Lead	
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders				Requires attention			Regional Prosperity and Communications	
Activities				START DATE			END DATE	
1. Stakeholder engagement and consultation.				01-Jul-2020			31-Dec-2020	
2.Communication Strategy and Consultation and Engagement Framework finalised.				01-Jul-2020			31-Dec-2020	
3. Conduct communications audit.				01-Jul-2020			30-Jun-2021	
4. Develop Social/Digital Strategy.				01-Jul-2020			30-Jun-2021	
5. Develop Brand Strategy including Corporate Style Guide.				01-Jul-2020			30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$45,000	\$6,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. The annual budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year, as part of the December 2020 budget review, which was adopted in March 2021. No expenses were incurred against this project in quarter four, resulting in an annual expenditure of \$30,000. This underspend reflects the delay in delivery of some project outcomes to next financial year.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders.		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council.	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A	100%	N/A	N/A	100%
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes.	Target	N/A	25%	50%	25%	100%
			Actual	0%	20%	10%	20%	50%
By June 2021, Council has implemented relevant outcomes contained within its Communications Strategy including a full audit of communication materials, developed a Social/Digital Strategy and a Brand Strategy.		Council's branded communication channels and artefacts audited by 31 December 2020.	Target	N/A	100%	N/A	N/A	100%
			Actual	5%	20%	55%	10%	90%
		Digital/Social Strategy completed by 31 March 2021.	Target	N/A	N/A	100%	N/A	100%
			Actual	0%	0%	0%	0%	0%
		Brand Strategy completed by 31 August 2020.	Target	100%	N/A	N/A	N/A	100%
			Actual	20%	20%	40%	20%	100%
KPI Status Comments (by exception only)								
Council adopted the <i>Scenic Rim Communication Strategy 2020-23</i> . 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.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Plan, develop and implement high-quality customer-focused services.									
Deliverable				Overall Status			Lead		
Disaster Management Capability				On track			Disaster Management		
Activities				START DATE			END DATE		
1. Engage and consult with stakeholders to build resilience.				01-Jul-2020			30-Jun-2021		
2. Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG).				01-Jan-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$96,000	\$96,000	\$24,000	\$19,788	Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actual expenses for quarter four include \$19,713 in employee costs, as this position is directly funded by the QRA funding. This brings the total annual expenditure for this project to \$56,612. The significant annual underspend is predominantly due to a period of time where the funded role was vacant and being recruited.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Successful development and delivery of community involvement programs.		Education packages developed and communication plan implemented.		Target	25%	25%	25%	25%	100%
				Actual	20%	20%	25%	25%	90%
Council has in place the funded disaster sub-plans.		Sub-plans endorsed by Local Disaster Management Group (LDMG).		Target	1	2	0	5	8
				Actual	1	2	2	0	5
KPI Status Comments (by exception only)									
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:									
<ul style="list-style-type: none">• 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:									
<ul style="list-style-type: none">• 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:									
<ul style="list-style-type: none">• Scenic Rim Spontaneous Volunteer and Donation Management Sub Plan; and• Scenic Rim Bushfire Management Sub Plan.									

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.								
Deliverable				Overall Status		Lead		
Review and deliver Information Services and Technology (IS&T) Strategic Plan				Requires attention		Information Services & Technology		
Activities				START DATE		END DATE		
1. Review, draft and facilitate approval process for a revised IS&T Strategic Plan that encompasses identified project deliverables (including electronic service delivery and smart technology and Internet of Things).				01-Jul-2020		31-Mar-2021		
2. Identify year-one deliverables and implement and/or evaluate for potential future budget consideration.				01-Jul-2020		30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)		\$0	\$0	N/A				
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements.	Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades.	Target	N/A	N/A	100%	N/A	100%	
		Actual	N/A	N/A	15%	15%	30%	
	Minimal service disruption with implementing data centre and network infrastructure improvements. [KPI is stated as measurable hours of unscheduled downtime]	Target	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	
		Actual	0 hrs	0 hrs	0 hrs	0 hrs	0 hrs	
	Development and approval of IS&T Strategic Plan.	Target	0%	50%	50%	N/A	100%	
		Actual	0%	0%	0%	0%	0%	
	Rollout of Council's Information Management Digitisation Framework.	Target	50%	50%	N/A	N/A	100%	
		Actual	50%	25%	N/A	5%	80%	
KPI Status Comments (by exception only)								
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.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:									
Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.									
Deliverable				Overall Status			Lead		
Cyber Security Program				On track			Information Services & Technology		
Activities				START DATE			END DATE		
1. Undertake random third-party audit of Council hosted service providers.				01-Jul-2020			30-Jun-2021		
2. Continue exploring industry standards and best practices to determine application to Council.				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$12,500		\$12,500		\$11,000		Actual expenditure for quarter four was in line with budget.			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Council's Cyber Security Program continues to be robust and maximises protection against ever changing cyber threats.		Agreements in place with IS&T platform service providers to ensure continued approved assurance levels. [Target - is to establish and verify an assurance agreement with core systems vendor]		Target	N/A	N/A	N/A	1	1
				Actual	0	0	0	1	1
		Breaches detected (of audit or actual cyber security attacks).		Target	0	0	0	0	0
				Actual	0	0	0	0	0
		Quarterly report to Council on Cyber Security Program.		Target	100%	100%	100%	100%	100%
				Actual	100%	100%	0%	0%	50%
		Immediate report to Council of any significant breaches that have the potential to compromise Council.		Target	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%
KPI Status Comments (by exception only)									
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.									

RELAXED LIVING AND RURAL LIFESTYLE

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

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

RELAXED LIVING AND RURAL LIFESTYLE

Area of Focus: Maintain a clear and comprehensive planning vision for the region.									
Deliverable				Overall Status			Lead		
Development of a Scenic Rim Growth Management Strategy (GMS)				On track			Planning and Development (Strategic Planning)		
Activities				START DATE			END DATE		
1. Develop project management plan for a Scenic Rim Growth Management Strategy.				01-Jul-2020			30-Sep-2020		
2. Develop Scenic Rim Growth Management Strategy in line with the Strategic Land Use Planning Program 2020-2025.				1-Oct 2020			30-Jun-2022		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$150,000		\$50,000		\$53,620		Annual expenditure of \$67,176 is significantly less than the forecast \$150,000, due to the revised project scope and timeframe which involves significant project tasks to be completed in the next financial year. Refer to KPI Status Comments below.			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, the Growth Management Strategy for Scenic Rim will be completed for adoption by Council.		Completion of the scoping study for a Growth Management Strategy for Scenic Rim.		Target	100%	N/A	N/A	N/A	100%
				Actual	100%	N/A	N/A	N/A	100%
		Completion of the Growth Management Strategy for Scenic Rim.		Target	15%	15%	35%	35%	100%
				Actual	15%	15%	15%	15%	60%
KPI Status Comments (by exception 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.									

RELAXED LIVING AND RURAL LIFESTYLE

Area of Focus:								
Maintain a clear and comprehensive planning vision for the region.								
Deliverable			Overall Status			Lead		
Revision of Scenic Rim Planning Scheme 2020 - Amendment One			On track			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$40,000	\$10,000	\$26,599	Annual expenditure for this project was in line with budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.		Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation.	Target	0%	10%	40%	50%	100%
			Actual	5%	10%	30%	25%	70%
KPI Status Comments (by exception 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 <i>Scenic Rim Planning Scheme 2020</i> 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 <i>Scenic Rim Planning Scheme 2020</i> will be delivered by 30 June 2022.								

RELAXED LIVING AND RURAL LIFESTYLE

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

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				Requires attention			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025).				01-Jul-2020			28-Feb-2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions.				01-Jan-2021			30-Jun-2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$77,500	\$57,500	\$19,375	\$22,624	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020. The annual budget was the reduced by \$40,000 in the March 2021 budget review, adopted in June 2021. The annual project expenditure of \$44,595 was less than forecast, reflecting delays in project delivery this financial year. It is anticipated that unallocated budget will be carried over to 2021-2022.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Ensure Scenic Rim captures smart region and technology opportunities.		Smart Region Strategy adopted by Council by September 2021.		Target	10%	25%	30%	10%	75%
				Actual	10%	15%	25%	25%	75%
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced.		Target	0%	33%	33%	34%	100%
				Actual	0%	0%	0%	0%	0%
KPI Status Comments (by exception only)									
Work is progressing to finalise the Scenic Rim Smart Region Strategy for Council adoption in the new financial year, including a strategic action plan.									

VIBRANT ACTIVE TOWNS AND VILLAGES

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

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable			Overall Status			Lead		
Strategic review of existing and future sporting needs to align with projected population growth and development			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Sporting Needs Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (review from 2019-20 ongoing)	\$0	\$0	Additional resources have been engaged to facilitate delivery.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands.		Sporting Needs Strategy developed and adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)								
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

Area of Focus:								
Provide vibrant and dynamic parks, open spaces and community infrastructure.								
Deliverable				Overall Status		Lead		
Council's Managed Camping Facilities Strategy				Requires attention		Maintenance & Operations		
Activities				START DATE		END DATE		
1. Develop Council's Managed Camping Facilities Strategy Implementation Plan.				01-Jan-2021		30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$93,018	\$93,018	\$25,830	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020. This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Additional resources have been engaged to facilitate delivery. It is anticipated that these projects will be completed within the second quarter of next financial year.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors.		Camping Facilities Strategy adopted by Council.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)								
Draft Camping Facilities Strategy has now been developed and will be presented to Council for adoption in the first quarter of 2021-2022.								

VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus: Re-invigorate town centres through significant vibrancy projects.								
Deliverable			Overall Status			Lead		
Plan, design and deliver vibrancy projects			On track			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review infrastructure guidelines for use in key identified towns within the region.			01-Jul-2020			30-Jun-2021		
2. Actively seek alternate funding streams through application to external grant sources.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$191,000	\$23,440	\$110,308	As part of the March 2021 budget review, adopted in June 2021, the annual budget was increased by \$56,000. Expenditure in quarter four reflects an increased program of work generated by additional external grant funding. This has resulted in a year-to-date expenditure of \$279,469, which exceeds the annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, additional vibrancy projects contribute to the region's attractiveness and encourage tourists and visitors to the region.		External funding opportunities identified and secured.	Target	-	-	-	1	1
			Actual		4	2	1	7
		VATV and strategic projects delivered within scheduled timeframes.	Target	100%	100%	100%	100%	100%
			Actual	177%	95%	80%	220%	143%
KPI Status Comments (by exception only)								
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 Status		Lead				
Public Art and Heritage			On track		Community & Culture				
Activities			START DATE		END DATE				
1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV).			01-Jul-2020		30-Jun-2021				
2. Develop community incubator art maker spaces.			01-Jul-2020		30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$153,560	\$153,560	\$9,500	Annual budget for the project includes \$47,560 which was included as a result of the budget amendment adopted by Council in November 2020. Annual expenditure of \$36,268 was significantly under budget, however a further \$113,000 has been commissioned, with invoices to be paid in the first quarter of 2021-2022.						
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual	
Public Art included in planning for Beaudesert Town revitalisation project.		Adequate budget is allocated from VATV and artists briefs are developed in collaboration with Arts Reference Group for circulation.	Target	25%	25%	25%	25%	100%	
			Actual	25%	25%	25%	25%	100%	
By December 2021, two incubator spaces have been established in empty shops in partnership with local artists and cultural organisations.		Incubator spaces established by June 2021.	Target	25%	25%	25%	25%	100%	
			Actual	25%	25%	25%	25%	100%	
KPI Status Comments (by exception only)									
Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a rotating basis. All Public Art and Beaudesert VATV Public Art projects have been discussed with the Scenic Rim Arts Reference Group. 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.

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.								
Deliverable			Overall Status			Lead		
Review community needs for buildings and facilities			Requires attention			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Review selected assets and allocate a service level category and maintenance level.			01-Jul-2020			30-Sep-2020		
2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements.			01-Oct-2020			31-Dec-2020		
3. Identify properties that are redundant, considered unsustainable, cannot be properly maintained or surplus to current service level requirements.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	Budget/Actual information and comments have been documented with Council's Managed Camping Facilities Strategy Deliverable (refer to page 34 of this report) as these reviews are being developed in conjunction with each other, under the same budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Actual
By June 2021, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside.		Condition Assessment undertaken on Community Facilities by 31 December 2020.	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A	100%	N/A	N/A	100%
		Community Facilities Strategy developed and adopted by Council by 30 June 2021.	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)								
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

Area of Focus:									
Align Council's buildings and facilities with current and predicted service level requirements.									
Deliverable					Overall Status		Lead		
Beaudesert Enterprise Precinct (light industrial estate)					Requires attention		Capital Works & Asset Management / Resource & Sustainability		
Activities					START DATE		END DATE		
1. Construction of Enterprise Drive loop road and light industrial subdivision.					01-Jul-2020		15-Oct-2021		
2. Commence sale of lots in light industrial estate.					01-Feb-2021		30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	N/A	The budget and actual costs for this project will be captured in Council's 2020-2021 Infrastructure Capital Works Program Delivery - Quarter Four Reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs.		Projects delivered within projected timeframes and budget.		Target	20%	20%	30%	30%	100%
				Actual	5%	10%	15%	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.									

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

Area of Focus: Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Overall Status			Lead		
Waste Strategy - Vision on Waste			On track			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan.			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program.			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$80,000	\$7,996	Expenditure for quarter four was significantly less than anticipated as a result of the delayed adoption of the Waste Management and Resource Recovery Strategy. As a result, annual expenditure for this program of work of \$26,889 reflects the status of program delivery. (Refer to KPI Status Comments below.) All plans are developed and implementation will continue into the next financial year, to align to the Operational Plan 2021-2022.					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, tangible results achieved in making Council's waste vision a reality.	Innovative Waste Strategy developed and adopted by Council by end June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	90%	10%	100%	
	Waste Education Program projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%	
		Actual	20%	20%	30%	30%	25%	
KPI Status Comments (by exception only)								
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.								

ACCESSIBLE AND SERVICED REGION

Area of Focus: Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.								
Deliverable			Revenue			Lead		
Enable and support sustainable waste management technologies			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Investigate and develop relevant waste and resource recovery services for the region, in line with Council's Waste Strategy.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$200,000	\$200,000	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020. This project was delayed due to delays in Council's adoption of the Waste and Resource Recovery Strategy and associated review of available technologies. As a result, budgeted funds for this project have not been allocated.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has delivered the ongoing Waste Education Program to the community, information of new services and technologies.		Waste Education Program Projects delivered within projected timeframes.	Target	100%	100%	100%	100%	100%
			Actual	20%	20%	30%	30%	25%
From June 2021, Council continues to deliver waste and resource recovery services to the community.		Increase the resources that are diverted from landfill.	Target	0%	0%	0%	2%	2%
			Actual	0%	0%	0%	0%	0%
KPI Status Comments (by exception only)								
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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable			Overall Status			Lead		
Community Engagement Programs			On track			Community & Culture		
Activities			START DATE			END DATE		
1. Deliver Community Engagement Programs, including: <ul style="list-style-type: none">• Be Healthy and Active.• Events that celebrate Community.• Youth Leadership.			01-Jul-2020			30-Jun-2021		
2. Review community development programs to measure Council's social return on investment.			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$130,000	\$57,860	\$52,705	Annual budget for the project includes \$5,000 carried forward from 2019-2020. As a result of the March 2021 budget review, adopted in June 2021, the annual budget was reduced by \$5,000. With actual expenses in line with the forecast budget for quarter four, the annual spend on community engagement programs was \$109,440.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
The health and wellbeing of the Scenic Rim community continues to improve and communities feel more socially connected.		Community connections increased.	Target	5%	5%	5%	5%	5%
			Actual	2.5%	5%	5%	5%	4.25%
		Number of programs delivered.	Target	2	3	2	3	10
			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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable			Overall Status			Lead		
Community and Culture Strategy Development			Requires attention			Community & Culture		
Activities			START DATE			END DATE		
1. Develop Community and Culture Strategy.			01-Jul-2020			30-Jun-2021		
2. Commence implementation of Community and Culture Strategy year one actions.			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$85,000	\$76,365	\$23,255	As part of the March 2021 budget review, adopted in June 2021, the annual budget was increased by \$5,000. Annual expenditure to date of \$26,890 reflects the delay in program delivery. (Refer to KPI Status Comments below.) It is anticipated that unexpended budget will be carried over into the next financial year.					
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual	
By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed.	Community and Culture Strategy developed and adopted by Council by June 2021.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A	50%	50%	
	Community and Culture Strategy year one actions commenced implementation.	Target	N/A	N/A	N/A	N/A	N/A	
		Actual	N/A	N/A	N/A	N/A	N/A	
KPI Status Comments (by exception only)								
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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:								
Build capacity to improve health and well-being in the community.								
Deliverable				Overall Status		Lead		
Arts and Culture Program				On track		Community & Culture		
Activities				START DATE		END DATE		
1. Implement Arts and Culture Plan activities.				01-Jul-2020		30-Jun-2021		
2. Deliver continued operation of Cultural Centres - Beaudesert, Boonah and Tamborine Mountain.				01-Jul-2020		30-Jun-2021		
3. Deliver Public Art and Heritage Program.				01-Jul-2020		30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
N/A	N/A	N/A	The Arts and Culture Program is resourced in part by external funding, in part by fees and charges and in part by Council subsidy. This revenue offsets materials and services, as well as employee expenses and overhead costs. As such, financial reporting against this deliverable is incorporated into Council's monthly financial reporting.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From July 2020, continue to deliver programs that support the social and cultural fabric of the region.		Arts and Culture Plan objectives delivered.	Target	25%	25%	25%	25%	100%
			Actual	25%	25%	25%	25%	100%
From July 2020, the regions Cultural Centres continue to thrive.		Increased attendance in accordance to local population growth (per venue).	Target	2.8	2.8%	2.8%	2.8%	2.8%
			Actual	(53%)	(40%)	(48%)	(31.5%)	(31.5%)
		Venue revenue increased (per venue) by 30 June 2021.	Target	2.8%	2.8%	2.8%	2.8%	2.8%
			Actual	(43%)	(48%)	(36%)	0.37%	0.37%
From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community and tourism visitation across the region.		Online and printed trails are developed, markers and signage installed.	Target	25%	25%	25%	25%	100%
			Actual	25%	15%	15%	0	55%
		Promotional material and an online platform developed for art and heritage trails.	Target	25%	25%	25%	25%	100%
			Actual	25%	15%	15	0	55%
		Customers surveyed are satisfied with public art trail.	Target	N/A	N/A	N/A	100%	100%
			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.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

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

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
Waste and Recycling		
<ul style="list-style-type: none"> Waste Management and Resource Recovery Strategy 2021 – 2026 adopted by Council. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Transition to new Waste Collection Contract 1 July 2021. Schools based Waste Education Program. National Recycling Week Campaign.
Infrastructure Delivery		
<ul style="list-style-type: none"> Beaudesert Pool Lighting Upgrade. Coronation Park Bridge Maintenance Project. Public Amenities replacement project commenced. 	<ul style="list-style-type: none"> 215 Facilities Maintenance Customer Requests received. 	<ul style="list-style-type: none"> Sports Infrastructure Strategy development. Community Facilities Strategy development. Camping Facilities Strategy development.
Road Maintenance and Corridor Management		
	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Reseal preparation works to commence August 2021.
Cemeteries		
	<ul style="list-style-type: none"> 40 burials and ash placements applications received. 21 reservation received and processed. 20 Monumental Applications received. 	

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

Highlights/Achievements	Statistics	Upcoming Activities
Parks and Landscape Maintenance		
<ul style="list-style-type: none"> Commencement of the Jubilee Park front gardens project. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Tamborine Mountain Free Tree Day on 4 September 2021.
Alliance and Contract Works		
<ul style="list-style-type: none"> Established new Road Maintenance Performance Contract (RMPC) for commencement in 2021/22. Over \$180K in works delivered following flood event of March 2021. 	<ul style="list-style-type: none"> Council manages 380km of road under the RMPC as 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. 	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> Review of small plant purchasing process was undertaken. 	<ul style="list-style-type: none"> Scheduled servicing on 127 fleet items including: <ul style="list-style-type: none"> 24 small plant 34 heavy plant 21 heavy truck 35 light motor vehicles Tyres and Associated Services supply contract awarded. 	<ul style="list-style-type: none"> 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.

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

People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

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

Highlights/Achievements	Statistics	Upcoming Activities
Workplace Health and Safety		
<ul style="list-style-type: none"> 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 between May 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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.

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> • 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		
<ul style="list-style-type: none"> • 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. 		<ul style="list-style-type: none"> • 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.

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

Council Sustainability - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities																				
Internal Audit, Risk and Improvement																						
<ul style="list-style-type: none">• 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.	<p><u>Implemented recommendations</u></p> <table><tr><th colspan="4">Movement in outstanding recommendations</th></tr><tr><th>Risk</th><th>Open at start</th><th>Closed during period</th><th>Open at finish</th></tr><tr><td>Low</td><td>7</td><td>3</td><td>4</td></tr><tr><td>Medium</td><td>67</td><td>14</td><td>53</td></tr><tr><td>High</td><td>9</td><td>5</td><td>4</td></tr></table> <p><u>Detailed scopes issued</u> Fleet Management Review <u>Audit reports in draft</u> Complaints Management Review <u>Audit reports issued in final</u> Network Services Tender Selected Cemetery Processes <u>Continuous Assurance memos issued</u> None</p>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	7	3	4	Medium	67	14	53	High	9	5	4	<ul style="list-style-type: 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.
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	7	3	4																			
Medium	67	14	53																			
High	9	5	4																			
Governance																						
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 5 Right to Information applications received and 12 finalised.	<ul style="list-style-type: none">• 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.																				

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

Highlights/Achievements	Statistics	Upcoming Activities
Revenue		
<ul style="list-style-type: none">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.	<ul style="list-style-type: none">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).	<ul style="list-style-type: none">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		
<ul style="list-style-type: none">Successful implementation of Vendorpanel Tenders across all sections of Council.Annual Stocktake of Beaudesert and Boonah Supply inventory completed mid June.	<ul style="list-style-type: none">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.	<ul style="list-style-type: none">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		
<ul style="list-style-type: none">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	<ul style="list-style-type: none">Accounts Payable invoices processed:<ul style="list-style-type: none">April 20211,296May 20211,518June20211,774	<ul style="list-style-type: none">Continue 2020-2021 Financial Statement preparation process.Facilitate carry forward process.QTC Loan Application Process.

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

Highlights/Achievements	Statistics	Upcoming Activities	
Information Services and Technology			
<ul style="list-style-type: none">Improved waste services business process for requests to JJ Richards.Provide visual and audio assistance for 2021 LGMA awards.WaterRide provision of storage servers and cloud integration.Updated Skype for Business disaster recovery failover.Attend 'Microsoft's Australia Corporate Government Customer Council'.Provide online 'Public Question Time' option for Council's Ordinary Meeting.Network Managed Services tender evaluation completed.Externally conducted cyber security / penetration test completed.Retirement of legacy data centre services underway.Finalise recruitment of the Manager Information Services and Technology.	Organisation Metrics Q4 2020-21		
		90 days	average per day
	Emails Sent	213,824	2,324
	Emails Received	601,426	6,537
	ICT Operations - Jobs Closed by Month		
	May-20	510	
	Jun-20	539	
	Jul-20	511	
	Aug-20	454	
	Sep-20	545	
Oct-20	503		
Nov-20	466		
Dec-20	352		
Jan-21	291		
Feb-21	313		
Mar-21	476		
Apr-21	379		
May-21	382		
Jun-21	514		
Printing Comparison - Q4			
	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	
		<ul style="list-style-type: none">Windows Virtual Desktop project completion.Customer Request Management System project plan and initiation.Customer Relationship Management project plan and initiation.Planning / User Acceptance Testing for ERP version upgrade.Manager Information Services and Technology commencing in late July 2021.	

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

Highlights/Achievements	Statistics	Upcoming Activities
Records		
<ul style="list-style-type: none">• Hardcopy Inventory 3.2km of documents calculated - 332.8m destroyed / catalogued / registered.• ECM and Recordkeeping Internal Audit process finalised and implemented.	<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Hardcopy Inventory to be completed for Beaudesert Building by end of September and begin working towards managing the documents within the Boonah Building.

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

Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Library visits - 33,213 Library members - 28,275 New library members - 426 Story time sessions - 71 Story time participants - 1029 School holiday participants at events - 376 Adult activities - 73 Participants at adult events - 835 PC Bookings - 1589 PC Booking hours - 784 Wi-Fi Sessions - 42647 Wi-Fi hours - 19048 Physical book issues - 33,219 Interlibrary loans - 306 Housebound book loans - 466 	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 160 people attended Youth Week events in April. 550 people attended the Get Savvy Health and Wellbeing Expos in May which included over 130 stall holders. 27 people attended Volunteer Thank You events in May. 47 members of the community attended Mental Health First Aid and Community Wellbeing Workshops in May and June. 	

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

Highlights/Achievements	Statistics	Upcoming Activities
	<ul style="list-style-type: none"> 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		
<ul style="list-style-type: none"> 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. 	<p>In quarter four:</p> <p>The Centre Beaudesert - 94 events with 2967 attendees.</p> <p>Boonah Cultural Centre - 78 events with 1876 attendees.</p> <p>Vonda Youngman Community Centre - 240 bookings with 3175 attendees.</p> <p>(NB: April exhibition launch 150 attended and June exhibition launch 87 attended).</p> <p>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.</p> <p>In addition, \$1500 was awarded in Express Lane grants and \$2859 in Launch Pad grants.</p> <p>The \$10,000 Artrepreneur Strategic Initiative has been completed and the \$10,000 Mural Strategy Strategic Initiative is underway.</p>	<ul style="list-style-type: none"> 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.

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Economic Development		
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 Dean Merlo, Beaudesert 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 	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 pre-employment 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. 	

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Highlights/Achievements	Statistics	Upcoming Activities
<p>cancelled due to a Queensland Government enforced COVID lockdown.</p> <ul style="list-style-type: none"> 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. 		

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Highlights/Achievements	Statistics	Upcoming Activities																																											
Customer Contact																																													
<ul style="list-style-type: none">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.	<table><thead><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>Calls</td><td>16766</td><td>9793</td><td>13485</td><td>11739</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td><td>1287</td><td>1324</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td><td>3726</td><td>3462</td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td><td>3929</td><td>2592</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td><td>2472</td><td>2460</td></tr></tbody></table> <table><thead><tr><th>Who's On Location Visitors</th></tr></thead><tbody><tr><td>Visitors to Boonah – 18</td></tr><tr><td>Visitors to Beaudesert – 332</td></tr></tbody></table> <table><thead><tr><th colspan="2">Compliments Received</th></tr></thead><tbody><tr><td>Asset Environment & Sustainability</td><td>23</td></tr><tr><td>Council Sustainability</td><td>16</td></tr><tr><td>Customer & Regional Prosperity</td><td>10</td></tr><tr><td>Executive Office Mayor & Councillors</td><td>1</td></tr></tbody></table>		Q1	Q2	Q3	Q4	Calls	16766	9793	13485	11739	Applications Created	2145	1365	1287	1324	Requests Created	3721	1762	3726	3462	Local Govt Transactions (excluding enquiries)	3083	2899	3929	2592	QGAP Transactions	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	<ul style="list-style-type: none">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.
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Highlights/Achievements	Statistics								Upcoming Activities
Planning									
<ul style="list-style-type: none">Development within the Region continues to be strong in spite of the impacts of COVID-19. Application numbers for the quarter are high, and exceed the previous year annual total.The high number of searches and certificates is indicative of increased property sales in the Region.Demand for Concept Meetings continues to grow giving potential developers access to Planning and Economic Development officers early in the conceptual stages of project planning.	Type	Description	Q1	Q2	Q3	Q4	20/21	19/20	
	Applications Received	Includes all Operational Works and Development Applications	60	76	60	70	266	244	
	Type	Description	Q1	Q2	Q3	Q4	20/21	19/20	
	Applications Determined	Includes all Operational Works and Development Applications	46	67	50	106	269	213	
	Decision Stage	Applications in Decision Stage	48	40	7	6	101	NA	
	Plan of Surveys	Plan of Surveys Finalised	13	11	11	9	44	53	
	Flood Certs	Flood Certificates Completed	22	31	46	30	129	89	
	Planning Certificates	Planning Certificates Completed	11	16	11	11	49	26	
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11	8	16	15	50	8	
	Pre-lodgements	Pre-lodgement Meetings Conducted	7	9	6	13	35	33	
	Concept Meetings	Concept Meetings Conducted	8	7	8	11	34	18	
	Lots Approved	As part of Reconfiguration Application Approvals	101	65	120	22	200	197	

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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