

Agenda

Ordinary Meeting

Tuesday, 13 April 2021

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

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

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

Scenic Rim Regional Council

Ordinary Meeting

Tuesday, 13 April 2021

Agenda

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1 Opening of Meeting

2 Attendance and the granting of leaves of absence

3 Apologies

4 Prayers

Reverend George Tully from the Uniting Church, Harrisville will offer prayers

5 Declarations of Prescribed or Declarable Conflict of Interest by Members

6 Announcements / Mayoral Minutes

7 Reception of Deputations by Appointment / Presentation of Petitions

8 Confirmation of Minutes

Ordinary Meeting - 23 March 2021

9 Business Arising from Previous Minutes

10 Consideration of Business of Meeting**Executive****10.1 Leave of Absence - Cr Marshall Chalk****Executive Officer:** Chief Executive Officer**Item Author:** Executive and Councillor Support Officer**Attachments:** Nil

Executive Summary

Cr Chalk has advised the Chief Executive Officer that he will be absent from Council from 22 May 2021 to 5 June 2021 for personal reasons and will miss the Ordinary Meeting to be held on 25 May 2021.

Recommendation

That Council grant Cr Chalk leave of absence from the Ordinary Meeting to be held on 25 May 2021.

Previous Council Considerations / Resolutions

Nil.

Report / Background

By email dated 16 March 2021, Cr Chalk advised the Chief Executive Officer of his intention to take leave from 22 May 2021 to 5 June 2021. Cr Chalk would therefore be absent from Council business for this period including from the Ordinary Meeting to be held on 25 May 2021.

Budget / Financial Implications

Not applicable.

Strategic Implications*Operational Plan*

Theme: 3. Open and Responsive Government

Key Area of Focus: 3.1.3 Embed community engagement and partnerships that improve shared understanding

Legal / Statutory Implications

Not applicable.

Risks**Strategic Risks**

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

SR46 Inadequate or lack of Governance (including procurement) Framework (systems, policies, procedures, delegations and controls) in place to ensure compliance by Council's Councillors and Officers with all relevant State and Federal legislation and regulations.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Governance, Risk & Compliance Failure to notify Council of a leave of absence	2 Minor	Possible	Medium	Councillor taking reasonable steps to advise Council of his leave of absence prior to the Council meeting	Low

Consultation

Nil.

Conclusion

It is therefore requested that Council give consideration to granting Cr Chalk leave of absence from the Ordinary Meeting to be held on 25 May 2021.



People & Strategy

10.2 Operational Plan 2020-2021 Quarter Two Progress Report

Executive Officer: General Manager People & Strategy

Item Author: General Manager People & Strategy

Attachments:

1. Quarter Two Progress Report Operational Plan 2020-2021 (with tracked changes) [↓](#) 
2. Quarter Two Progress Report Operational Plan 2020-2021 (final) [↓](#) 

Executive Summary

The Quarter Two Progress Report against the 2020-2021 Operational Plan (Progress Report) is provided, reporting against period 1 October to 31 December 2020.

Recommendation

That:

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

Previous Council Considerations / Resolutions

At the Special Meeting held on 6 July 2020, Council adopted the Operational Plan 2020-2021.

Report / Background

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

The Operational Plan is divided into seven themes that align to both the Community Plan and Council's Corporate Plan, Scenic Rim 2023. Furthermore, Key Performance Indicators (KPIs) are nominated, where appropriate, against deliverables to provide a process for measuring Council's performance against the set objectives.

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

Amendments to Operational Plan

A number of minor departures from the content of the Operational Plan 2020-2021 have been made to clarify or improve the quality of performance indicators and/or accuracy of data contained in this report. These amendments are highlighted in yellow in Attachment 1.

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

Budget / Financial Implications

Budget detailed against each Deliverable within this report includes:

- Budget carried forward from the 2019-2020 financial year, as approved by Council on 21 September 2020; and
- Budget amendments as approved by Council on 23 November 2020.

Strategic Implications

Operational Plan

Theme: 3. Open and Responsive Government

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

Legal / Statutory Implications

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

Risks

Strategic Risks

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

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

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Governance, Risk & Compliance Nonfulfillment of statutory obligations	3 Moderate	Possible	Medium	Integration of planning processes. Regular monitoring of strategic planning documents. Given high priority by Executive Leadership Team.	Low

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Reputation, Community & Civic Leadership Negative perception from community by failing to meet statutory obligations and corporate objectives	3 Moderate	Possible	Medium	Structured reporting framework in place, which is reviewed regularly. Integrated operational and budgetary planning processes. Accurate and succinct reporting.	Low
Financial/Economic Adverse financial impact on Council due to poor planning and/or delivery	4 Major	Possible	High	Regular review of strategic priorities. Policies and procedures in place. Regular audits and continuous improvement activities. Reports of compliance within legislative timeframes.	Medium

Consultation

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

Conclusion

The Quarter Two Report demonstrates the progress made towards implementation of Deliverables contained within the 2020-2021 Operational Plan.

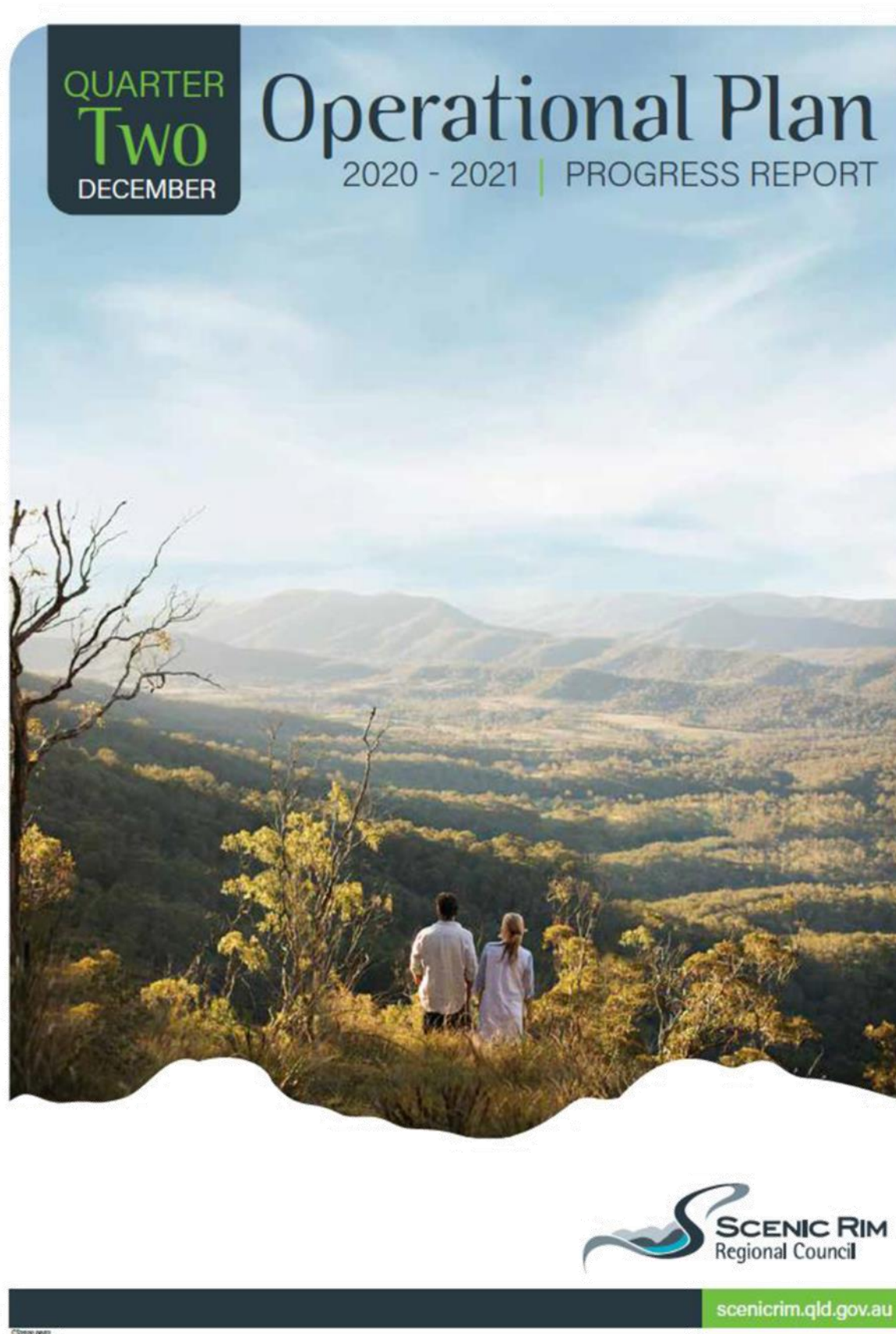


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Executive Summary

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

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

Significant progress has been made against the Annual Operational Plan 2020-2021 deliverables during the period 1 October - 31 December 2020 (quarter two), despite considerable operational challenges presented by the global pandemic, COVID-19.

Quarter One - COVID-19 Impacts and Recovery

Scenic Rim Regional Council's rapid and agile response to COVID-19 - one which earned the Council a Local Government Managers Australia Queensland (LGMA Qld) Award for Excellence 2020 - has meant that Council has made significant progress in the second quarter (1 October - 31 December 2020) against planned deliverables in its Operational Plan 2020-2021, despite the many challenges presented by the pandemic. Key highlights of the progress and achievements made for the quarter include:

Spectacular Scenery and Healthy Environment

- Scenic Rim Regional Council has partnered with the Queensland Government and Queensland Trust for Nature to deliver a koala project in Tamborine Village. The project will include planting two hectares and restoring eight hectares through weed treatment.
- Council's annual prescribed burn program is underway with burn plans being prepared for ten Bushland Reserves. Preparation works have commenced to prepare key sites for prescribed burns to reduce risk to adjoining properties and improve ecological outcomes.
- Council supported Beechmont Landcare in the delivery of an invasive plant's identification guide.

Sustainable and Prosperous Economy

- Council continued to deliver, assisted by funding from the Department of Employment, Small Business and Training, the Regional Skills Investment Strategy, which focuses on vocational education and training as well as workforce development. We were able to directly engage with 120 local businesses across the Scenic Rim, assisting them to navigate pathways and programs. This focus also helped secure 38 employment outcomes and 28 training outcomes for local businesses.
- Council secured grant funding to pursue an agrifood and agritourism industry development project to benefit businesses in the region's two largest sectors, tourism and agriculture, which together account for approximately 40% of all jobs in the region. This project will commence in early 2021 and will support producers to innovate, to explore diversification options and to value-add to their businesses. A 10 year roadmap and 3 year strategic plan for the sector will also be developed as part of this program of work.
- Council commenced delivery of a tailored Business Resilience and Mentoring program, with 40 participants from a diverse range of businesses across the Scenic Rim. This bespoke program encompasses networking, product knowledge, developing customer loyalty, selling online, staff recruitment and selection, workforce planning, induction programs, coaching, mentoring, strategic planning and emotional intelligence.
- Council was successful in securing a grant to deliver a new music destination event, to be called The Long Sunset, in partnership with the Queensland Music Festival. This event is expected to attract an audience of up to 5,000 with 4,500 of these predicted to visit the Scenic Rim purely for the event, bringing an estimated impact of \$1.3 million to the local economy.
- Council commenced delivery of a range of tourism projects funded under the Tourism Recovery Fund, awarded to Council as a result of the devastation to the sector caused by the September 2019

bushfires. This included the appointment of a Tourism Recovery Officer, the commencement of a refresh of the Visit Scenic Rim destination website, and the rationalisation of the region's destination marketing structure, through supporting industry participants through the process of forming a single, unified and industry-led Local Tourism Organisation.

Open and Responsive Government

- Council delivered the organisation's first ever communications strategy for both internal and external stakeholders and commenced work on the implementation plan. A three year strategy, it is aimed at improving Council's communication with its audiences and at enabling the organisation to be much more proactive and efficient with its time and the servicing of its customers and stakeholders.

Vibrant Towns and Villages

- Council successfully secured external funding for vibrancy projects across the region, totalling \$8.1M. This funding will support the Beaudesert Town Centre Revitalisation project, Tamborine Mountain Gallery Walk Pedestrian Boulevard Business Case and Concept Design and the installation of CCTV in the Boonah Town Centre.
- Construction works are now underway on the Beaudesert Enterprise Precinct, with an expected completion date of November 2021.

Healthy, Engaged and Resourceful Communities

- COVID continues to impact on programs and services but Council successfully hosted some community events and programs that brought people together in a safe and friendly environment.
- While Be Healthy and Active Providers and participation numbers are still slightly lower than expected due to the global pandemic, as restrictions continue to ease, the community is gaining more confidence to socially connect
- Good progress has been made in the development of Story Trails across the region, with the receipt of all commissioned stories (Museum network, Writers group, Indigenous). These have been collated with Council's collected stories to total 792 stories. Photography of the relevant sites with GPS coordinates included in their metadata will allow the development of a trails website using Boonah stories as trial. This is currently underway.
- Council was successful in securing grant funds and commenced development of a Smart Regions strategy, which following extensive consultation, will summarise the region's digital priorities, enable Council to improve operational efficiencies using digital tools and data and provide local opportunities for skills development and preparing for the jobs of the future

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	\$23,506	Actual costs in the second quarter brought the year to date spend on this project to \$31,559. (Refer to KPI status comments below.) Expenditure will be managed in the coming two quarters to ensure alignment to annual budget.						
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will be planted in the Scenic Rim		110,000 trees planted annually	Target	27,500	27,500	27,500	27,500	110,000	603,500
			Actual	22,225	23,073	-	-	-	
KPI Status Comments (by exception only)									
Annual budget attributed to this program is insufficient to meet projected targets.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Deliverable				Overall Status			Lead	
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy				On track			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	-	-	-	June 2021	June 2021
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								
N/A								

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Resilient Rivers Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver Logan and Albert Rivers Catchment Action Plan				01-Jul-2020			30-Jun-2021		
2. Deliver Bremer River Catchment Action Plan				01-Jul-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$410,00	\$290,000	\$102,500	\$26,025	Annual budget for the project includes \$120,000 carried forward from 2019-2020. Actual spend year-to-date of \$42,265 is below year-to-date budget of \$175,000 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.)					
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%			
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan		Target	25%	25%	25%	25%	100%
				Actual	5%	5%			
		COMSEQ resilient rivers funding, acquitted as per agreement		Target	25%	25%	25%	25%	100%
				Actual	25%	25%			
KPI Status Comments (by exception only)									
The commencement of scheduled actions deliverable within the Bremer River Catchment Action Plan has been delayed pending recruitment to an externally funded Resilient Rivers Initiative position.									

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	TBD	\$0	\$7,299	The establishment of project agreements has been slower than anticipated, however it is anticipated that planned expenses for the year will be allocated in quarters three and four.					
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			
		Number of biodiversity partnerships secured		Target	0	1	1	0	2
				Actual	1	1			
		Funds secured through biodiversity partnerships		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890			
KPI Status Comments (by exception only)									
The development of project agreements has been slower than anticipated, however it is anticipated that the annual target will be met. Council's partnership with Queensland Trust For Nature (QTFN) has resulted in an investment in Council-owned bushland reserve for the development of koala corridors.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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	\$55,438	Actual expenses for quarter three brings the year to date expenditure to \$82,770. This is the result of activity planned for quarter three being brought forward to manage future deliverables across the business area. (Refer to KPI comments below.)					
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%			
		Kilometres of local road network treated for biosecurity matter	Target	10%	10%	10%	10%	40%
			Actual	7%	9%			
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. Accordingly, this quarter's achievement of 9% of Council's local road network treated for biosecurity matter is higher than anticipated.								

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status			Lead		
Take actions to enable regional infrastructure to facilitate emerging economic opportunities			On track			Asset & Environmental Sustainability		
Activities			START DATE			END DATE		
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities			01-Jul-2020			30-Jun-2021		
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure)			01-Jul-2020			30-Jun-2021		
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Significant infrastructure improvements for the region	Advocacy Plan reviewed and adopted by Council by 31 July 2020		Target	100%	N/A	N/A	N/A	100%
			Actual	40%	60%			
	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			
KPI Status Comments (by exception only)								
Collation of data continues to aid in the identification of significant infrastructure projects.								

SUSTAINABLE AND PROSPEROUS ECONOMY

Deliverable				Overall Status	Lead				
Economic Development Program				Requires attention	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)					
\$626,379 \$265,476	\$265,000 \$289,000	\$169,263	\$64,159	<p>The annual budget and forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget. This figure includes \$102,576 approved as a budget amendment in November 2020.</p> <p>Revenue totalling \$265,553 was received in quarter two related to external funding for the Regional Skills Investment Strategy and the Agri-Industry Development Program, and from the sale of Eat Local cookbooks. This was almost all of the funding anticipated for 2020-2021 received in one quarter.</p> <p>Actual expenditure for quarter two was significantly less than forecast, with delays in the delivery of planned activity due to COVID-19 and delays in grant funding agreement execution. It is anticipated that activity planned for quarter two will be delivered over the coming two quarters. Commitments made in quarter two will also be realised in quarter three.</p>					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, economic development opportunities will be identified and maximised to position and benefit the region		Growth in value of gross regional product (NB – figures are released annually, and reported in March)		Target	N/A	N/A	\$5m increase	N/A	Up from \$1.86b in 18/19 to \$1.91b in 19/20 figures
				Actual	N/A	N/A		N/A	

	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		N/A	
KPI Status Comments (by exception only)							
Gross Regional Product growth and growth in number of jobs figures are reported annually, and this data is made available in quarter three.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:								
Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status				Lead	
Marketplace			On track				Corporate Finance	
Activities			START DATE				END DATE	
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform			01-Jul-2020				30-Jun-2021	
2. Continue to engage with local business to further explore opportunities for increasing local economic spend			01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased levels of activity and local spend in the Scenic Rim	All procurement activities facilitated through Council's dedicated procurement mechanisms	Target	100%	100%	100%	100%	100%	
		Actual	50%	75%				
	Driving and reporting increases in local spend	Target	25%	25%	25%	25%	100%	
		Actual	25%	29%				
	Increase of local businesses registered for Market Place platform	Target	2.5%	2.5%	2.5%	2.5%	10%	
		Actual	1%	1%				
KPI Status Comments (by exception only)								
While procurement activity is known to be compliant with legislative requirements, use of the centralised platform (VendorPanel) is under target for quarter two. VendorPanel Tenders has been installed and are now being progressively rolled out. This will allow the tender processes to be established through VendorPanel - meeting the target expectations. The number of local businesses registered for the Market Place platform is forecast to increase throughout the year as Council further promotes its use.								

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	
Activities					START DATE			END DATE	
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators					01-Jul-2020			31-Dec-2020	
2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024					01-Jul-2020			30-Jun-2021	
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant					01-Jul-2020			30-Jun-2021	
4. Commence implementation of action plan					01-Jul-2020			30-Jun-2021	
5. Review Visitor Information Centres and develop action/improvement plan					01-Jul-2020			30-Jun-2021	
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$293,320	\$20,000 \$0	\$87,160	\$6,566	The annual forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget. Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020. Actual spend for quarter two was significantly under budget, due to a shift in focus to execution of grant funded projects in the tourism area. It is anticipated that this program will be delivered in full by year end, realising the forecast annual budget.					
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	2 million	N/A	Up from 1.822m to 2 million visitors annually
				Actual	N/A	N/A	N/A	N/A	
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 \$215m to \$250m annually
				Actual	N/A	N/A			

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			
KPI Status Comments (by exception only)							
Measures of success for this program of work relate to number of visitors to the region, growth in visitor expenditure and number of visitor nights, all of which are available from the source annually. These will be reported following quarter three.							

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 Events	
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)				
				The annual budget and forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the program of work as aligned to the adopted 2020-2021 budget, and the split between budgeted expenditure and budgeted revenue.				
\$328,000	\$87,500	\$86,034	\$40,759	Annual budget for the project includes an increased in forecast revenue of \$237,500 and an increase in budgeted expenditure of \$220,000, as a result a budget amendment approved in November 2020.				
\$528,000	\$338,500			Actual expenses of \$40,759 in quarter two was somewhat less than forecast, due to delays in the delivery of planned activity due to COVID-19.				
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			
		Ratio of benefit generated to \$ invested	Target	10:1	10:1	10:1	10:1	Minimum of 10:1
			Actual	48:1 (investment of \$15k)	N/A			

		Target	1 new event	N/A	1 new event	N/A	2 new events
From July 2020, continue to attract and hold significant events	Two events (attracted/expanded/new)	Actual	3 new (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange)	0			
KPI Status Comments (by exception only)							
Due to the impacts of COVID-19, most regional events were cancelled, for a planned restart in 2021 therefore there were no applications for Council funding support via the Regional Events Program in quarter two. New significant events are planned for delivery in 2021. Significant work was undertaken in quarter two on the development of the three events secured in quarter one..							

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		
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	\$16,498	Actual expenditure for quarter two was significantly under budget for the quarter as the region's tourism operators reported high levels of bookings due to improved awareness and the market's desire to 'holiday at home'. Hence the activity was delayed until operators indicate a pressing need to again boost awareness. Spend has also been impacted somewhat due to grant funding for destination marketing having been secured and expended ahead of Council budgeted funding. The second phase of destination marketing campaign being expended in quarter three (Jan-Feb 2021) will be in line with expectations.					
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			
KPI Status Comments (by exception only)								
Digital media followings are increasing in line with and in some cases well ahead of, targeted goals								
<ul style="list-style-type: none">Instagram Visit Scenic Rim - target 20,000; actual 24,100 followersFacebook Visit Scenic Rim – target 15,000; actual 18,594 followersFacebook Scenic Rim Eat Local Week - target 10,000, actual 9,384 followersFacebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,045 followersFacebook Scenic Rim Regional Council - target 9,000; actual 9,577 followersInstagram Scenic Rim Eat Local Week - target 5,000, actual 4,814followers								

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. *(continued)*

Area of Focus:									
Clearly articulate and build positive awareness of the Scenic Rim brand as a region (continued)									
Deliverable				Overall Status			Lead		
Tourism Recovery Fund Program				On track			Regional Prosperity		
Activities				START DATE			END DATE		
1. Refresh the Visit Scenic Rim website				01-Jul-2020			31-Dec-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)					
\$1,500,000 \$1,623,785	\$1,500,000 \$1,350,000	\$410,756	\$97,045	The annual budget and forecast revenue in this report have been adjusted from the quarter one report to more accurately represent the program of work as aligned to the adopted 2020-2021 budget. While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year. Budget and expenditure figures include employee expenses for one officer, the majority of which is offset by external funding for this program. Year to date expenditure of \$289,255 for this project is significantly less than the year to date budget of \$809,521 due to budget phasing that does not reflect the program delivery. As the result of the timing to finalise funding arrangements and foundational work undertaken on the program in quarters one and two, the delivery of program activities will mostly occur in quarters three and four. It is also likely that some deliverables will be rolled over to 2021-2022, which is in accordance with the funding agreement.					
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	100% N/A	N/A	N/A	December 2020 September 2021
				Actual	15%	30%			
	Tactical Destination Marketing Campaign delivered			Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	60%			
	Canungra Visitor Information Centre Business Case adopted by Council			Target	N/A	N/A	N/A	100%	June 2021
				Actual	0%	0%			

KPI Status Comments *(by exception only)*

The website refresh project was delayed due to delays in the expected signing of the funding agreement. Timelines have been recalibrated with the approval of the funding partner. The website will now be delivered/go live in the first quarter of 2021/22.

OPEN AND RESPONSIVE GOVERNMENT

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

Area of Focus: Plan, develop and implement high-quality customer-focused services.									
Deliverable			Overall Status				Lead		
Customer Centric Framework			On track				Community & Culture		
Activities			START DATE				END DATE		
1. Finalise and implement the approved Customer Charter, Customer Experience Strategy and associated Improvements Plan			01-Jul-2020				30-Jun-2021		
2. Develop customer centric principles and guidelines for customer interactions and relationships			01-Jul-2020				30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0	\$0	N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
Significant progress towards customer centric culture and operating practices	Customer Charter, Customer Experience Strategy and Improvements Plan developed, adopted and implemented by Council by end June 2021		Target	50%	50%	N/A	N/A	100%	
			Actual	50%	35%				
	Develop customer centric principles and guidelines for customer interactions and relationships		Target	N/A	25%	25%	50%	100%	
			Actual	50%	35%				
KPI Status Comments (by exception only)									
Customer Experience Strategy and Improvements Plan at a final draft stage. It is anticipated that this will be endorsed by Council in the third quarter.									

OPEN AND RESPONSIVE GOVERNMENT

Deliverable			Overall Status			Lead		
Customer Survey			On track			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	\$0	\$0	Customer Survey Program to be commenced in Q4.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Customer Survey Program is finalised, and survey campaign is undertaken		Minimum response rate from across the region	Target	N/A	N/A	N/A	>10%	>10%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

OPEN AND RESPONSIVE GOVERNMENT

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%	10%	NA	27.5%
		Actual	8.5%	7.5%			
KPI Status Comments (by exception only)							

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Embed community engagement and partnerships that improve shared understanding									
Deliverable				Overall Status			Lead		
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders				On track			Communications and Marketing		
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	\$30,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. No expenses were incurred in quarter two, however year to date expenditure is in line with budget. The communications strategy was completed and adopted in quarter one and while elements of the implementation plan were delivered in quarter two, there were no costs associated with these. Other components due to be delivered in quarters three and four are expected to bring actual expenditure in to line with the annual budget for this project.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council		Target	N/A	100%	N/A	N/A	100%
				Actual	80%	100%			
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes		Target	N/A	25%	50%	75%	100%
				Actual	0%	20%			
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%			
		Digital/Social Strategy completed by 31 March 2021		Target	N/A	N/A	100%	N/A	100%
				Actual	0%	0%			
		Brand Strategy completed by 31 August 2020		Target	100%	N/A	N/A	N/A	100%
				Actual	20%	40%			
KPI Status Comments (by exception only)									
Delivery of the Brand Strategy was unable to be completed in the targeted timeframe of quarter one, as this project is dependent on Council's endorsement of the Communications Strategy and Consultation and Engagement Framework for Stakeholders, which occurred in quarter two. Work on the Brand Strategy is now well underway, with an anticipated delivery by June 2021.									

OPEN AND RESPONSIVE GOVERNMENT

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	16,250.55	Response to 2019 Bushfires and COVID-19 has significantly impacted on Disaster Management operational projects. Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actuals for quarter two includes \$15,950.55 in employee expenses, as this position is directly funded by the QRA funding. The slight underspend when compared to budget is because the recruitment occurred part way through the quarter.					
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%			
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			
KPI Status Comments (by exception only)									
The development of the Community Disaster Volunteers education program has been delayed pending recruitment to the externally funded Resilience Project Officer role, which occurred in November 2020.									

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:									
Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.									
Deliverable				Overall Status			Lead		
Review and deliver Information Services and Technology (IS&T) Strategic Plan				On track			Information Services & Technology		
Activities				START DATE			END DATE		
1. Review, draft and facilitate approval process for a revised IS&T Strategic Plan that encompasses identified project deliverables (including electronic service delivery and smart technology and Internet of Things)				01-Jul-2020			31-Mar-2021		
2. Identify year-one deliverables and implement and/or evaluate for potential future budget consideration				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements	Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades		Target	N/A	N/A	100%	N/A	100%	
			Actual	N/A	N/A				
	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				
	Development and approval of IS&T Strategic Plan		Target	0%	50%	50%	N/A	100%	
			Actual	0%	0%				
	Rollout of Council's Information Management Digitisation Framework		Target	50%	50%	N/A	N/A	100%	
			Actual	50%	25%				
KPI Status Comments (by exception only)									
Draft Digitisation Framework currently being consulted throughout the organisation and anticipated to be progressed for approval and rollout in Quarter four. The drafting of the revised IS&T Strategic Plan has delayed and re-scheduled for completion by 30 June 2021.									

OPEN AND RESPONSIVE GOVERNMENT

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	\$0	N/A					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Cyber Security Program continues to be robust and maximises protection against ever changing cyber threats	Agreements in place with IS&T platform service providers to ensure continued approved assurance levels [Target - is to establish and verify an assurance agreement with core systems vendor]		Target	N/A	N/A	N/A	1	1
			Actual	0	0			
	Nil breaches detected (of audit or actual cyber security attacks)		Target	0	0	0	0	0
			Actual	0	0			
	Quarterly report to Council on Cyber Security Program		Target	100%	100%	100%	100%	100%
			Actual	100%	100%			
	Immediate report to Council of any significant breaches that have the potential to compromise Council		Target	100%	100%	100%	100%	100%
			Actual	100%	100%			
KPI Status Comments (by exception only)								

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				-			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			
KPI Status Comments (by exception only)									
This project was not funded in the current financial year. Further work is underway to better assess the need and benefits of this program for future budget initiative discussions.									

RELAXED LIVING AND RURAL LIFESTYLE

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-2021					
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$150,000	\$40,000	\$0	Scoping study has been undertaken, reviewed and finalised. External Specialist engaged in line with the scoping study commenced in October, with costs for quarter two to be realised in quarter three.						
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				
		Completion of the Growth Management Strategy for Scenic Rim	Target	15%	15%	35%	35%	100%	
			Actual	15%	15%				
KPI Status Comments (by exception only)									

RELAXED LIVING AND RURAL LIFESTYLE

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	\$9,285	While year-to-date expenditure of \$12,400 is somewhat less than planned (\$20,000), it is anticipated that expenditure will be in line with budget by quarter three.					
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%			
KPI Status Comments (by exception only)								

RELAXED LIVING AND RURAL LIFESTYLE

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

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				On track			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025)				01-July-2020			31-December-2020 28 February 2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions				01-January-2021			30-June-2024 30 June 2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$117,500	\$57,500	\$39,375	\$6,668	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020, due to the project commencing later than anticipated. Expenditure year-to-date of \$6,668 is significantly lower than budgeted for this period as a result of the timeline for the project being amended in consultation with the grant funding body. The work has now commenced and it is anticipated that the project will conclude in February 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%	10%	100%
				Actual	10%	25%			
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced		Target	0%	33%	33%	33%	100%
				Actual	0%	0%			
KPI Status Comments (by exception only)									
(Refer to Budget/Actual Comments relating to the amended end date for the development of Council's Draft Smart Region Strategy.) Commencement of project delayed but 25% of the development of the strategy completed by end of quarter two. Implementation Plan cannot commence until the Strategy is finalised and adopted.									

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			On track			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	Resources planning is underway to meet annual deliverable target.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands		Sporting Needs Strategy adopted by Council by 20 June 2021	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status		Lead			
Council's Managed Camping Facilities Strategy			On track		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	\$0	\$0	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020. This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Resource planning is currently underway to facilitate delivery.					
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			
KPI Status Comments (by exception only)								

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	\$60,060	\$38,160	Year to date expenditure of \$98,220					
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			
		VATV and strategic projects delivered within scheduled timeframes	Target	100%	100%	100%	100%	100%
			Actual	177%	95%			
KPI Status Comments (by exception only)								
Council successfully secured four external grants. These are for Beaudesert Town Centre Revitalisation - two separate grants from the Australian Government and the Queensland Government, totalling \$7, 940,593; Tamborine Mountain Gallery Walk Pedestrian Boulevard Business Case and Concept Design - \$150,000 and Boonah Town Centre CCTV - \$33,333.								

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status		Lead			
Public Art and Heritage			On track		Community & Culture			
Activities			START DATE		END DATE			
1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV)			01-Jul-2020		30-Jun-2021			
2. Develop community incubator art maker spaces			01-Jul-2020		30-Jun-2021			
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$153,560	\$0	\$12,155	Annual budget for the project includes \$47,560 which was included as a result of the budget amendment adopted by Council in November 2020. Expenditure year-to-date of \$20,768 has occurred ahead of schedule, however it is anticipated that expenditure by year end will be in line with the annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Public Art included in planning for Beaudesert Town revitalisation project		Adequate budget is allocated from VATV and artists briefs are developed in collaboration with Arts Reference Group for circulation	Target	25%	25%	25%	25%	100%
		Planning for Public Art and VATV for Beaudesert is on track. the Corroborate Project is under way, marker design and Mununjali stories to be included in the project. Artists brief for Art built in are in development in consultation with stakeholders.	Actual	25%	25%			
By December 2021, two incubator spaces have been established in empty shops in partnership with local artists and cultural organisations		Incubator spaces established by June 2021	Target	25%	25%	25%	25%	100%
		Working with the Making Good Alliance on the incubator space on Tamborine Mountain. Working with the Beaudesert Chamber to identify spaces in empty shops able to display artwork.	Actual	25%	25%			
KPI Status Comments (by exception only)								

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			On track			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%			
		Community Facilities Strategy adopted by Council by 30 June 2021	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

ACCESSIBLE AND SERVICED REGION

Deliverable			Overall Status		Lead				
Beaudesert Enterprise Precinct (light industrial estate)			On track after slight delay (delayed start and weather)		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 2 Reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs		Projects delivered within projected timeframes and budget		Target	100%	100%	100%	100%	100%
				Actual	5%	15%			
KPI Status Comments (by exception only)									
The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan. Construction works are underway with an expected completion date of November 2021. Real Estate Agents engaged and working on a marketing strategy.									

ACCESSIBLE AND SERVICED REGION

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			1 October 2020			30 June 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	100% 25%	100% 25%	100% 25%	100% 25%	100%
			Actual	100% 25%	0%			
		Depot Strategy to be reviewed and amend the implementation plan via addendum	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	5%			
KPI Status Comments (by exception only)								
Resources planned to deliver actions contained within the Council Depot Strategy Implementation Plan were reallocated in quarter two to address a significant emergent issue. Without additional budget allocation for delivery of this project, further delays against the Implementation Plan are likely.								
A number of actions contained within the Depot Strategy Implementation Plan, however, have now been superseded by strategic decisions made by Council. As a result, the risk caused by further delays in actioning the Implementation Plan is considered low.								
The scheduled review of the Depot Strategy will be undertaken in quarter four.								

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%			
KPI Status Comments (by exception only)									

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			
KPI Status Comments (by exception only)									

ACCESSIBLE AND SERVICED REGION

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%			
		Service level standards for community facilities adopted by Council by end December 2020	Target	0%	100%	N/A	N/A	100%
			Actual	0%	0%			
KPI Status Comments (by exception only)								
A review of Levels of Service provided for road and transport network has been undertaken and a list of draft technical levels of service has been incorporated in the Draft Asset Management Plans which are anticipated to be endorsed by 30 June 2021. A review of the public amenities/conveniences levels of service is underway and the outcomes will be documented in the Public Amenities Strategy, which is expected to be endorsed by 30 June 2021.. The levels of service relevant to other community facilities such as sporting facilities will be reviewed as part of the ongoing community facilities strategy development.. Further level of services review will be undertaken as per agreed service review program.								

ACCESSIBLE AND SERVICED REGION

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%				
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%				
KPI Status Comments (by exception only)									

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			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$30,000	\$10,821	Year-to-date expenditure of \$13,391 is significantly less than forecast (\$50,000) as a result of delayed project commencement, pending adoption of the Waste Management and Resource Recovery Strategy by end June 2021. It is anticipated that actual expenditure for the year will align to annual budget.					
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				
	Waste Education Program projects delivered within projected timeframes	Target	100%	100%	100%	100%	100%	
		Actual	20%	25%				
KPI Status Comments (by exception only)								
Waste & Resource Recovery Strategy is currently in its draft form. Subsequent to community consultation/feedback, the draft document will be finalised for Council endorsement. The Strategy Implementation Plan is currently being developed along with the Waste Education Plan. The Waste Education Program will be delivered once the Strategy is formally adopted by Council, which is anticipated will occur in quarter four.								

ACCESSIBLE AND SERVICED REGION

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	\$0	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020.					
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	25100 %	50100 %	75100 %	100%	100%
			Actual	520%	20%			
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%			
KPI Status Comments (by exception only)								
Waste Education Program Projects are scheduled to commence in quarters three and four, aligning with Council's Waste Management and Resource Recovery Strategy (adoption of which is anticipated will occur in quarter four.								

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	\$35,560		\$26,471	Annual budget for the project includes \$5,000 carried forward from 2019-2020. Year-to-date spend of \$43,468 has been less than forecast (\$69,170) as the result of the postponement or cancellation of a number of programs due to COVID-19 restrictions.					
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%			
		Number of programs delivered		Target	25%	50%	75%	100%	10
				Actual	25%	50%			
KPI Status Comments (by exception only)									
COVID continues to impact on programs and services but it was pleasing to host some community events and programs that bring people together in a safe and friendly environment. Be Healthy and Active Providers and participation numbers are still slightly lower than expected but as restrictions continue to ease, the community is gaining more confidence to socially connect.									

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Deliverable		Overall Status	Lead				
Community and Culture Strategy Development		On track	Community & Culture				
Activities		START DATE	END DATE				
1. Develop Community and Culture Strategy		01-Jul-2020	30-Jun-2021				
2. Commence implementation of Community and Culture Strategy year one actions		01-Jan-2021	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$80,000	\$0	\$0	Annual budget for the project of \$80,000 has been carried forward from 2019-2020.				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed	Community and Culture Strategy adopted by Council by June 2021	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A			
	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			
KPI Status Comments (by exception only)							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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)				
\$159,058 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%			
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%)			
	Venue revenue increased (per venue) by 30 June 2021	Target	2.8%	2.8%	2.8%	2.8%	2.8%
		Actual	(43%)	(48%)			
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%	25%	25%	
	Promotional material and an online platform developed for art and heritage trails	Target	25%	25%	25%	25%	100%
		Actual	25%	15%			
	Customers surveyed are satisfied with public art trail	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
COVID-19 restrictions required all venues to be closed until July 2020 after which a staggered opening was conducted with limited capacity. This necessitated a reduction and cancellation of venue hires across all venues and significantly decreased attendance. The second quarter for this financial year still saw Council's arts and cultural facilities working under COVID-19							

restrictions .The four square metre rule was in application and many of our bigger hires for the financial year were cancelled in this quarter.

Heritage and Cultural Trails - Story Trails - All commissioned stories have been received (Museum network, Writers group, Indigenous). These have been collated with Council's collected stories, making a total of 792 stories. All sites will be photographed with GPS coordinates included in their metadata. Boonah and district has been completed, local photography clubs are being commissioned to photograph the other regions. Development of the trails website, using Boonah stories as pilot, is now underway.

Story markers - work has commenced to progress the Marker designs (freestanding, Wall Mounted and Viewfinders) and a Request for Expression of Interest will be issued in the near future to community artists to submit designs for the five key story themes.

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:							
Provide contemporary library services across the region that reflect the needs of the community.							
Deliverable		Overall Status	Lead				
Library Services		On track	Community & Culture				
Activities		START DATE	END DATE				
1. Commence implementation of Library Service Review recommendations		01-Jul-2020	30-Jun-2021				
2. Implement Radio Frequency Identification (RFID) over 3-4 years		01-Jul-2020	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$52,740	\$0	\$0	Annual budget for this deliverable of \$52,740 has been carried forward from 2019-2020. Funding under a Queensland Government COVID Recovery Grant has been secured to deliver this project.				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
Installation of an RFID system in a nominated library	Total library resources borrowed through electronic means	Target	N/A	N/A	N/A	70%	70%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
Electronic borrowing is facilitated through the implementation of the RFID system, which is scheduled to commence in quarter four. As a result, it is anticipated that Council will reach 20% of total library resources borrowed through electronic means in the fourth quarter, with take-up expected to increase in the following year to the targeted 70%.							

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

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Free Tree Program plant distribution (Oct-Dec) 	<ul style="list-style-type: none"> 3605 plants distributed as part of the Free Tree Program 39,628 total attendees at Council swimming pools Beaudesert Pool 16,226 attendees Tamborine Mountain Pool 10,140 attendees Canungra Pool 5,046 attendees Scenic Rim Aqua Fitness 4,006 attendees Boonah Pool 3,672 attendees Rathdowney Pool 538 attendees (only open end of year holiday period) <p>Kerbside recycling collected: 635 tonnes Kerbside general waste collected: 2631 tonnes Logan City Council kerbside waste: 3281 tonnes</p> <p>Tonnage of general waste by transfer station:</p> <ul style="list-style-type: none"> Beaudesert: 453 tonnes Boonah: 436 tonnes Canungra: 361 tonnes Kalbar: 26 tonnes Tamborine Mountain: 467 tonnes Peak Crossing: 107 tonnes Rathdowney: 122 tonnes <p>Total waste to landfill (including waste tipped directly to landfill): 8795 tonnes</p>	<ul style="list-style-type: none"> Delivery of Council's Reseal program across the region

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

People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
<ul style="list-style-type: none"> Commencement of a Learning and Development Officer October 2020 to fill a vacant position. Human Resources Officer business partner model implemented. Certificates of service issued to 33 employees celebrating a 5-year anniversary exceeding 10 or more years of service including a 40-year service recognition. Stronger social media use as talent attraction tools including Facebook and LinkedIn. Training courses facilitated included a focus on authorised person and first aid training Data cleanse of employee and organisational data, and testing in readiness for Human Resource and Payroll Organisational Management module release and introduction of CiAnywhere upgrade. Enterprise Bargaining negotiations ongoing from September 2020 Ongoing management of COVID-19 workforce implications, contingency planning and a partial transitional of the workforce to working back in the office Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services 	<ul style="list-style-type: none"> 21 vacancies advertised for the quarter, inclusive of internal expressions of interest. Council's employee assistance program provided for 11 new client consults and 26 existing client consults totalling 49 hours for the quarter. 2 separate group employee assistance program sessions facilitated to support with community response to a compliance matter, as well as a tragic event in the local community. Zero employee terminations or stand downs as a result of COVID-19 restrictions. 	<ul style="list-style-type: none"> Completion of 2020 trainee cohort and initiation of 2021 cohort recruitment. Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators. Submission of an annual learning and development plan for endorsement. Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services Delivery of refreshed employment framework policies and procedures
Refresh and Refocus		
<ul style="list-style-type: none"> Community and Culture and Health, Building and Environment business areas commenced work on their Transition Plans for structural realignment. Council Sustainability has commenced work to determine realignment requirements. 		<ul style="list-style-type: none"> Community and Culture and Health, Building and Environment to submit Transition Plans. Procurement Review to commence in Council Sustainability.

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Workplace Health and Safety		
<ul style="list-style-type: none"> Continuous review and improvement focus on WHS Processes and Reports 42 Hazard Inspections conducted across Council facilities Development of Remote and Isolated procedure. Endorsed by Corporate Work Health and Safety Committee in December 2020 Fitting of 40 staff members with moulded ear plugs 17 Fire Drills conducted across Council facilities Appointment of two Health and Safety Representatives in Waste and Workshop working group areas 4 site inspections conducted in Asset and Environment Sustainability Portfolio 3 Corporate Work Health and Safety Committee meetings held between October to December 2 ergonomic workstation assessments completed for staff members End of Month Processing and Reporting to Executive Team Review of Work Health and Safety Commitment Statement. Endorsed by Corporate Work Health and Safety Committee in December 2020 	<ul style="list-style-type: none"> LTIFR October 2020 to December 2020: 18.68. 2 lost time incidents in October 2020 and 1 lost time incident in December 2020. <ul style="list-style-type: none"> Increase of LTIFR compared to December 2019: 9.51. 	<ul style="list-style-type: none"> Develop Health and Wellbeing Survey to be communicated to staff in March 2021 Review of Drug and Alcohol Policy Review of First Aid Kit checks across Council facilities Review PPE Matrix Expression of interest - ergonomic assessments to be communicated to staff and undertaken Training to be investigated for key staff in the use of ChemWatch Systems Review Contractor and Volunteer induction and improvement of processes Review Fire Evacuation Maps and Low Occupancy Booklets across Council facilities Review Rehabilitation Processes
Payroll		
<ul style="list-style-type: none"> Re-design of the superannuation configuration and reporting through LGIA Clearing House, resulting in increased efficiency in calculation, payment and reporting of superannuation 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Ongoing configuration, testing and then implementation of the Human Resources and Payroll module within the CiAnywhere environment. Investigate processing of advance timesheets in pay periods that contain stat holidays nearing pay period end.

Appendix A - Operational Plan 2020-2021 Quarter Two - 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 26 October 2020• Audit and Risk Committee Meeting held on 25 November 2020• Appointment of Interim Internal Auditor• Review of current Annual Audit Plan and analysis of year to date deliverables against actions finalised.	<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>9</td><td>2</td><td>7</td></tr><tr><td>Medium</td><td>69</td><td>2</td><td>67</td></tr><tr><td>High</td><td>9</td><td>0</td><td>9</td></tr></table> <p><u>Detailed scopes issued</u></p> <p>None</p> <p><u>Audits reports in draft</u></p> <p>None</p> <p><u>Audits issued in final</u></p> <p>None</p> <p><u>Continuous Assurance memos issued</u></p>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	9	2	7	Medium	69	2	67	High	9	0	9	<ul style="list-style-type: none">• Recruitment of Principal Specialist Internal Audit and Improvement• Prepare for Audit and Risk Committee Meeting 18 February 2021.
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	9	2	7																			
Medium	69	2	67																			
High	9	0	9																			

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Highlights/Achievements	Statistics	Upcoming Activities
Governance		
<ul style="list-style-type: none"> • Delegations review finalised and adopted by Council 23 November 2020 • Drafting and completion of Right to Information (RTI) Applications and Administrative Action Complaints. • Updating of Council Conduct Register and publishing on website • Continued updating and incorporating of legislative changes into policies and procedures. Development of Policy Register 	<ul style="list-style-type: none"> • Finalised review of 577 pages of delegations • 1 Public Interest Disclosure submission received 	<ul style="list-style-type: none"> • Finalise the Standing Orders and Other Meetings suite of documents • Review of current financial delegations • Rollout of further Policy Review Framework throughout organisation
Revenue		
<ul style="list-style-type: none"> • Total Rates outstanding (excl prepayments) as at 31 December 2020 6.59% \$3,558,169.76. (\$3,685,000 December 2019) • Reported back to Council analysis of the Scenic Rim Economic Stimulus Package 2: COVID-19. • Maintained critical rates database to allow January rates levy. 	<ul style="list-style-type: none"> • Issued 2,264 Rate Reminder Notices in October - with a total outstanding value of \$5,321,042.94. • Two (2) Hardship applications approved this quarter. • 483 Change of Ownership fees issued for this quarter. • 778 Supplementary Rate Notices issued for the month of October 2020 • 307 Supplementary Rate Notices issued for the month of November 2020 	<ul style="list-style-type: none"> • Process and issue the 2020-2021 second-half rates levy • Review of Debt recovery process. • Redesign Half Yearly Rate Notice and inserts including budget highlights. • Preparation for 2021-2022 Budget - rates modelling

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

Highlights/Achievements	Statistics	Upcoming Activities
Purchasing and Supply		
<ul style="list-style-type: none"> Current registered (Council) buyers in Vendorpanel stands at 65, with 44 Requests For Quotes for the quarter. All safety eyewear now sourced from a local supplier. 	<ul style="list-style-type: none"> Purchases totalling \$3,972,700 with local suppliers for the second quarter of the 2020/21 financial year. This represents 35% of our total purchasing spend for this period. Suppliers with over \$200,000 for the quarter are GWT Earthmoving, Lahey & Walker, Neilsens Quality Gravels, & Redfrost. 	<ul style="list-style-type: none"> Continue transition from LG Tender Box to Vendorpanel Tenders. Promote and rollout Vendorpanel Marketplace. Undertake strategic procurement review
Financial Management		
<ul style="list-style-type: none"> September Budget Review processed and endorsed by Council Council Monthly Financial Reports for September, October and November populated and tabled to Council. Financial Statements 2019-2020 finalised and submitted with unadjusted audit report received from Queensland Audit Office 2021-2022 Draft Budget preparation commenced 	<ul style="list-style-type: none"> Accounts Payable invoice processing: <ul style="list-style-type: none"> October 2020 1,183 November 2020 1,526 December 2020 1,445 	<ul style="list-style-type: none"> Continue 2021-2022 Draft Budget process Process revised Debt Policy to incorporate the Department's Debt Refinancing Program offering. Prepare and submit the Queensland Treasury Corporation Long-term Financial Forecast summarising the intended borrowings for 2020-2021 financial year.

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Highlights/Achievements	Statistics	Upcoming Activities																			
Information Services and Technology																					
<ul style="list-style-type: none">Productivity tool review complete and common scenarios mappedSupport for Human Resource Planning project commencedCost neutral upgrade to all TechnologyOne modules achievedReport of cyber security issues to the ARCMigration of servers to Microsoft Azure	<table><tr><th colspan="3">Organisation Metrics Q2 2020-21</th></tr><tr><th></th><th>90 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>194,806</td><td>2117</td></tr><tr><td>Emails Received</td><td>613,734</td><td>6671</td></tr></table>		Organisation Metrics Q2 2020-21				90 days	average per day	Emails Sent	194,806	2117	Emails Received	613,734	6671	<ul style="list-style-type: none">Preparation of FY21/22 budgetContinuing to manage hardware lifecycleGDA 2020 conversion project (geographic coordinates)Continued review of the IST Strategic PlanConversion of virtual desktops to Windows Virtual Desktop (WVD) in Microsoft Azure						
	Organisation Metrics Q2 2020-21																				
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Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
<ul style="list-style-type: none"> The library collection has all been tagged with Radio Frequency Identification and is now ready for the introduction of RFID. Plans finalised for reintroducing limited printing and computer use in all branches, whilst continuing to adhere to Covid-19 restrictions. Whilst story times continued being facilitated and conducted in parks and outside, plans were finalised to hold story times and other programmed events within the library buildings from 9am until 10am and after 4pm. Patrons and visitors to our library continued to access our Wi-Fi service, whilst our public computers were greatly restricted for use, as a result of Covid-19 restrictions. 	<ul style="list-style-type: none"> XWiFi sessions - 20,067 Story time - 48 sessions with 679 participants Attendance - 23,070 Loans - 30,996 	<p>RFID kiosks and security gates have been installed. The RFID kiosks will become operational in March. Library staff will engage with customers to ensure they are comfortable utilising the new technology.</p> <p>Story times sessions to be moved inside library buildings and other programmed events will take place within the libraries after 4pm</p>
Community Development		
<ul style="list-style-type: none"> The revised Youth Leadership Program was delivered at the High Schools instead of Council venues which was well received by the students and participating High Schools, including McAuley College who participated for the first time in 2020. Council partnered with Triple Threat to deliver Scooter and BMX Mini Comps at Boonah, Beaudesert and Tamborine Mountain Council hosted an information stall at Kalbar Country Day in October, providing information about Council services as well as raising awareness about Disaster preparedness As a number of community events and activities were cancelled and/or postponed due to COVID, Council developed Community Packs comprising family friendly activities and health and wellbeing messages to support the health and wellbeing of the community. The packs were distributed to vulnerable members of the community through local Community Centres and Welfare agencies. Australia Day Award nominations were assessed by Council's Australia Day Panel. 	<ul style="list-style-type: none"> 37 community groups shared in \$202,461.31 funding from Round 1 of the Community Grants Program 86 high school students participated in Council's revised school-based Youth Leadership Program. 93 young people attended the Triple Threat Mini Comps Local community groups and service clubs sold food and drinks at these family friendly events to raise funds for their local communities. 230 Information Packs were distributed at Kalbar Country Day 60 Living in Scenic Rim packs were distributed at Customer Contact Centres and Real Estates across the region 200 Community Packs were distributed across the region 470 people attended the Free Movies at Coronation Park Boonah, Jubilee Park Beaudesert and Giessemann Oval Tamborine Mountain. 	<p>A full evaluation of the revised 2020 Youth Leadership Program will be presented to Council in the new year. Council is investigating youth programs for Youth Week which will be held in April 2021.</p> <p>Council will host Grant Workshops in February 2021 to coincide with Round 2 of the Community Grants program.</p> <p>Council will host a combined Awards and Citizenship Ceremony on Australia Day 2021.</p> <p>Council will continue updating the Smarty Grants system to coincide with Round 2 of the Community Grants program which will be released in February 2021</p>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Council updated the Volunteer Management Framework to align with national standards for volunteering 		
Cultural Services		
<ul style="list-style-type: none"> The Cultural Facilities report was completed ready for presentation to council. Recommendations for important upgrades, a complete inventory of all equipment, recommendations for programming, marketing and resources were all included representing a whole of team collaboration. Funding was received from Arts Queensland to continue the Arts Dinners Live and Online across South West Queensland. The first of these sessions to be held in the Scenic Rim was the December Arts Dinner held at the Vonda Youngman Community Centre Funding was applied to LERP for upgrades to the Vonda Youngman Centre. Upgrades include the removal and replacement of faulty concrete water tanks, a lift to the stage to provide disability access, fit out of the conference room with storage, room dividers and kitchenette, upgrade to façade, walkway and undercover access to venue as well as a portable sound system. Both venues hosted community and corporate meetings, regular community events and activities in addition to the events programmed as part of the 2020 Scenic Rim Cultural Program including school holiday activities, AM Concerts, writing workshops, First Nations rehearsals Prepolling for State Election at Boonah Cultural Centre and Vonda Youngman Community Centre Other significant events held at Boonah Cultural Centre included Mayoral Prayer Breakfast, Bookfest, Ipswich City Orchestra performance, AM Concert performances, SES Awards, Southern Cross Soloists concerts. Significant events held at The Centre Beaudesert include Ipswich City Orchestra performance, AM Concert Performance, Scenic Rim Business Breakfast, Qld Writers workshops and the International Men's Dinner, In addition to the regular hirers, the Vonda Youngman Community Centre hosted a performance by Mzaza, Seniors Dance with Queensland Ballet and the final Arts Dinner for 2020. 	<ul style="list-style-type: none"> The Centre Beaudesert - 81 events with 1465 attendees Boonah Cultural Centre - 70 events with 5446 attendees Vonda Youngman Community Centre -208 bookings with 5334 attendees Round 1 20/21 saw 4 application made to RADF for a project total of \$57,912 	<p>A community mural along the Tamborine Mountain Skatepark, including replacement of the damage existing fence.</p> <p>A mural along the façade of the Vonda Youngman centre inspired by the creative community and the natural landscape.</p> <p>A Corroborate style Mural on the toilet block at Tamborine Village. Community will be invited to paint a steel U shape to add to the finished artwork.</p> <p>A community call out for design for the 5 key story themes. These will be incorporated into the Story marker design.</p> <p>Arts Dinners Live and Online South West Queensland - via Livestream from Beaudesert in January - Topic Mental Health, from Beechmont in March - Topic Disaster and Recovery.</p>

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

Highlights/Achievements	Statistics	Upcoming Activities
<p>Boonah VATV Public Art and Heritage projects delivered. These included the creation and installation of the following Public Artworks:</p> <ul style="list-style-type: none"> • Warrajum: A 10 metre laser cut artwork telling the Indigenous Story of the Warrajum as told by Ugarapul Elders. • Three Discovery works for the Boonah Forecourt, created by local artist Chris Trotter • Five bronze artworks in High street and the Forecourt. Based on local wildlife and created by Cathy Anderson a local Boonah sculptor. • A nature inspired laser cut artwork for the central seating area in the forecourt • A series of Heritage plaques along High Street. • Two Chris Trotter Wayfinder artworks along Yeates ave. Inspire by the Blumbergville Clock • Three Storyboard along High Street telling local stories on the landscape, Wildlife and local history. <p>The Boonah Advertising banner was installed and opened with additional Storyboards placed outside of the Cultural Centre.</p> <p>A database of over 700 stories that will inform the Story Trails and Story markers to be installed across the region.</p>		

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Highlights/Achievements	Statistics	Upcoming Activities																																																
Customer Contact																																																		
<p>1. Local Government Services were continued to be delivered at a high level at all three Customer Contact Centres compliant within COVID-19 State Health regulations</p> <p>2. QGAP services were continued to be delivered at Boonah compliant within COVID-19 State Health regulations</p> <p>3. Visitor register (Who's on Location) updated with option of QR Code at Beaudesert and Boonah Administration Centre</p> <p>4. Discussions initiated with other business units to promote the current Customer Request Management System in Tech One, whether it be via a request or a call back – well received resulting in a positive result for our customer both internal and external</p> <p>5. Initiatives put in place to raise culture within Council to support the Customer Centricity Project</p> <ul style="list-style-type: none">• Compliment register• Recognition of Business Unit 'Placing the Customer at the Heart of Everything we do'	<table><thead><tr><th></th><th>Q1</th><th>Q2</th></tr></thead><tbody><tr><td>Calls</td><td>16766</td><td>9793</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td></tr><tr><td>Receipting</td><td></td><td></td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td></tr></tbody></table> <table><tbody><tr><td>Who's On Location Visitors</td></tr><tr><td>Visitors to Boonah - 10</td></tr><tr><td>Visitors to Beaudesert - 251</td></tr></tbody></table> <table><tbody><tr><td colspan="2">Business Units - CRMS Tech One</td></tr><tr><td colspan="2">Health Building & Environment are now on direct call backs</td></tr><tr><td colspan="2">Planning & Development - Requests & Call backs</td></tr></tbody></table> <table><thead><tr><th colspan="2">Compliments Received</th></tr></thead><tbody><tr><td>Asset Environment & Sustainability</td><td>12</td></tr><tr><td>Council Sustainability</td><td>2</td></tr><tr><td>Customer & Regional Prosperity</td><td>16</td></tr><tr><td>Executive Office Mayor & Councillors</td><td>2</td></tr><tr><td></td><td></td></tr></tbody></table> <table><tbody><tr><td colspan="2">Business Units recognised for being Customer Focussed</td></tr><tr><td colspan="2">• Parks & Landscape Maintenance</td></tr><tr><td colspan="2">• Planning Business Support</td></tr></tbody></table>		Q1	Q2	Calls	16766	9793	Applications Created	2145	1365	Requests Created	3721	1762	Receipting			Local Govt Transactions (excluding enquiries)	3083	2899	QGAP Transactions	2686	2196	Who's On Location Visitors	Visitors to Boonah - 10	Visitors to Beaudesert - 251	Business Units - CRMS Tech One		Health Building & Environment are now on direct call backs		Planning & Development - Requests & Call backs		Compliments Received		Asset Environment & Sustainability	12	Council Sustainability	2	Customer & Regional Prosperity	16	Executive Office Mayor & Councillors	2			Business Units recognised for being Customer Focussed		• Parks & Landscape Maintenance		• Planning Business Support		<p>All services to continue to be offered at a high level of service at all three Customer Contact Centres.</p> <p>The following business units to commence utilising call back through TechnologyOne</p> <ul style="list-style-type: none">• Resources and Sustainability• Maintenance and Operations <p>Customer Contact Survey to be developed to align and support current Council projects to achieve maximum results.</p>
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		Statistics			Upcoming Activities
Planning					
<ul style="list-style-type: none">Planning Support implemented Call- Back module in November. For Q2 a total of 167 Planning related enquiries were received these enquiries are general planning enquiry related, such as: is my property flood affected etc and 78 call back for enquiries based on applications in the system assigned to a planning officer. These figures are indicative of the called placed in the Call-Back system, the actual number of calls received and actioned includes those calls answered by Planning Officers and Business Support staff.This quarter has seen an increase in the number of applications received, including several complex proposals for residential care and retirement facilities. There has also been a corresponding increase in the applications assessed during this period.	Type	Description	Q1	Q2	
	Applications Received	Includes all Operational Works and Development Applications	60	76	
	Applications Determined	Includes all Operational Works and Development Applications	46	67	
	Decision Stage	Applications in Decision Stage	48	40	
	Plan of Surveys	Plan of Surveys Finalised	13	11	
	Flood Certs	Flood Certificates Completed	22	31	
	Planning Certificates	Planning Certificates Completed	11	16	
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11	8	
	Pre-lodgements	Pre-lodgement Meetings Conducted	7	9	
	Concept Meetings	Concept Meetings Conducted	8	7	
	Lots Approved	As part of Reconfiguration Application Approvals	101	65	

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

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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		
Animals reported found	3	2		
1080 Baiting Program				
Landholders	Nil	3		
Dog baits supplied	Nil	120		
Pig baits supplied	Nil	Nil		
New Facilities registered under Plumbing and Drainage Act				
Backflow prevention devices	10	15		
On-site sewerage facilities	47	45		
Building Approvals				
Inspections Performed	66	106		
Council-certified applications lodged	37	53		
Privately certified applications lodged	201	247		
Plumbing Approvals				
Inspections performed	512	627		
Applications lodged	80	146		
Service Requests				
Plumbing compliance requests (CRMS)	16	10		
Notices Issued				
Plumbing Show Cause Notice	0	0		
Plumbing Enforcement Notice	0	0		
Notifiable works compliance inspection	0	0		

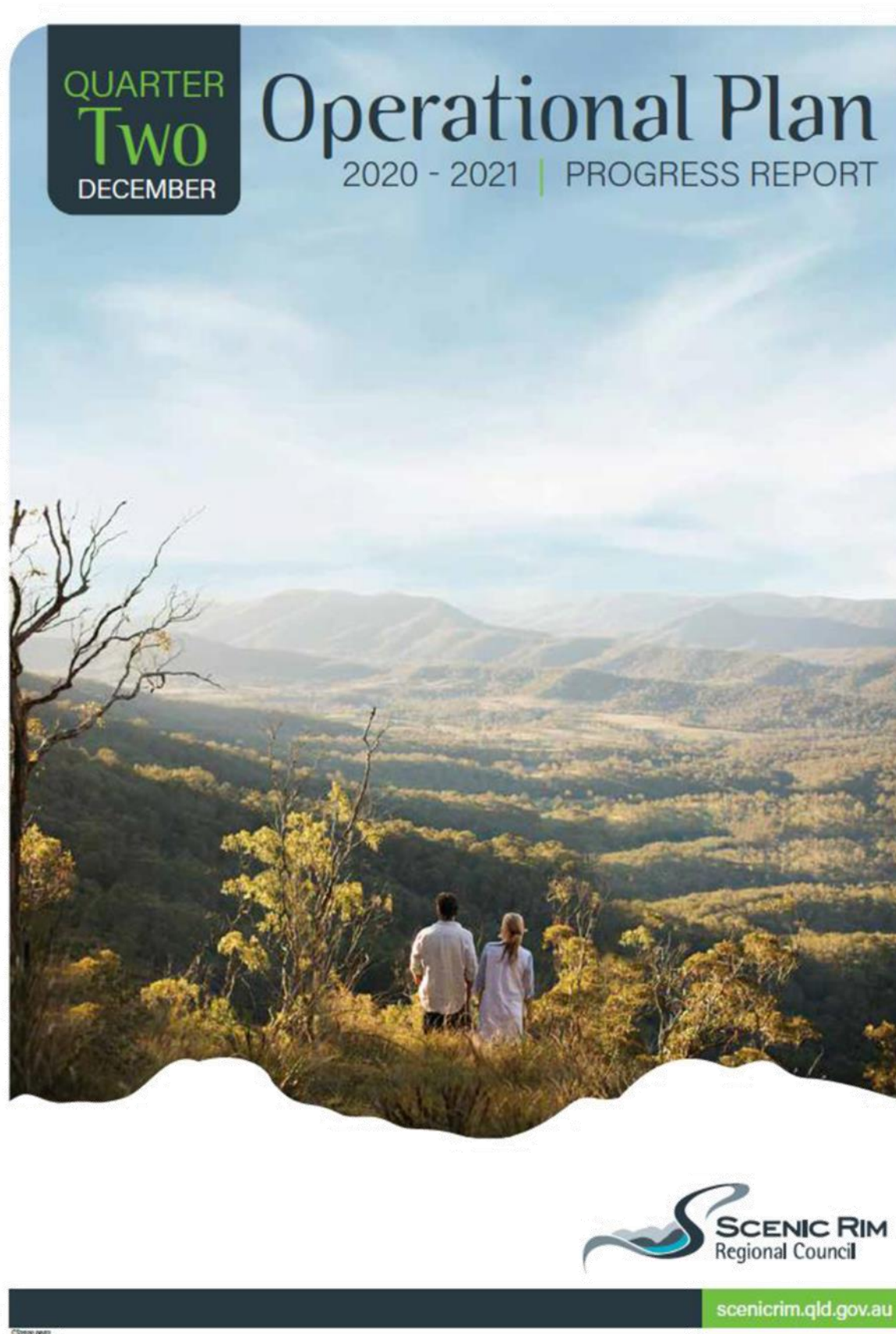


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Executive Summary

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 October - 31 December 2020 (quarter two), despite considerable operational challenges presented by the global pandemic, COVID-19.

Quarter One - COVID-19 Impacts and Recovery

Scenic Rim Regional Council's rapid and agile response to COVID-19 - one which earned the Council a Local Government Managers Australia Queensland (LGMA Qld) Award for Excellence 2020 - has meant that Council has made significant progress in the second quarter (1 October - 31 December 2020) against planned deliverables in its Operational Plan 2020-2021, despite the many challenges presented by the pandemic. Key highlights of the progress and achievements made for the quarter include:

Spectacular Scenery and Healthy Environment

- Scenic Rim Regional Council has partnered with the Queensland Government and Queensland Trust for Nature to deliver a koala project in Tamborine Village. The project will include planting two hectares and restoring eight hectares through weed treatment.
- Council's annual prescribed burn program is underway with burn plans being prepared for ten Bushland Reserves. Preparation works have commenced to prepare key sites for prescribed burns to reduce risk to adjoining properties and improve ecological outcomes.
- Council supported Beechmont Landcare in the delivery of an invasive plant's identification guide.

Sustainable and Prosperous Economy

- Council continued to deliver, assisted by funding from the Department of Employment, Small Business and Training, the Regional Skills Investment Strategy, which focuses on vocational education and training as well as workforce development. We were able to directly engage with 120 local businesses across the Scenic Rim, assisting them to navigate pathways and programs. This focus also helped secure 38 employment outcomes and 28 training outcomes for local businesses.
- Council secured grant funding to pursue an agrifood and agritourism industry development project to benefit businesses in the region's two largest sectors, tourism and agriculture, which together account for approximately 40% of all jobs in the region. This project will commence in early 2021 and will support producers to innovate, to explore diversification options and to value-add to their businesses. A 10 year roadmap and 3 year strategic plan for the sector will also be developed as part of this program of work.
- Council commenced delivery of a tailored Business Resilience and Mentoring program, with 40 participants from a diverse range of businesses across the Scenic Rim. This bespoke program encompasses networking, product knowledge, developing customer loyalty, selling online, staff recruitment and selection, workforce planning, induction programs, coaching, mentoring, strategic planning and emotional intelligence.
- Council was successful in securing a grant to deliver a new music destination event, to be called The Long Sunset, in partnership with the Queensland Music Festival. This event is expected to attract an audience of up to 5,000 with 4,500 of these predicted to visit the Scenic Rim purely for the event, bringing an estimated impact of \$1.3 million to the local economy.
- Council commenced delivery of a range of tourism projects funded under the Tourism Recovery Fund, awarded to Council as a result of the devastation to the sector caused by the September 2019

bushfires. This included the appointment of a Tourism Recovery Officer, the commencement of a refresh of the Visit Scenic Rim destination website, and the rationalisation of the region's destination marketing structure, through supporting industry participants through the process of forming a single, unified and industry-led Local Tourism Organisation.

Open and Responsive Government

- Council delivered the organisation's first ever communications strategy for both internal and external stakeholders and commenced work on the implementation plan. A three year strategy, it is aimed at improving Council's communication with its audiences and at enabling the organisation to be much more proactive and efficient with its time and the servicing of its customers and stakeholders.

Vibrant Towns and Villages

- Council successfully secured external funding for vibrancy projects across the region, totalling \$8.1M. This funding will support the Beaudesert Town Centre Revitalisation project, Tamborine Mountain Gallery Walk Pedestrian Boulevard Business Case and Concept Design and the installation of CCTV in the Boonah Town Centre.
- Construction works are now underway on the Beaudesert Enterprise Precinct, with an expected completion date of November 2021.

Healthy, Engaged and Resourceful Communities

- COVID continues to impact on programs and services but Council successfully hosted some community events and programs that brought people together in a safe and friendly environment.
- While Be Healthy and Active Providers and participation numbers are still slightly lower than expected due to the global pandemic, as restrictions continue to ease, the community is gaining more confidence to socially connect
- Good progress has been made in the development of Story Trails across the region, with the receipt of all commissioned stories (Museum network, Writers group, Indigenous). These have been collated with Council's collected stories to total 792 stories. Photography of the relevant sites with GPS coordinates included in their metadata will allow the development of a trails website using Boonah stories as trial. This is currently underway.
- Council was successful in securing grant funds and commenced development of a Smart Regions strategy, which following extensive consultation, will summarise the region's digital priorities, enable Council to improve operational efficiencies using digital tools and data and provide local opportunities for skills development and preparing for the jobs of the future

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	\$23,506	Actual costs in the second quarter brought the year to date spend on this project to \$31,559. (Refer to KPI status comments below.) Expenditure will be managed in the coming two quarters to ensure alignment to annual budget.						
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will be planted in the Scenic Rim		110,000 trees planted annually	Target	27,500	27,500	27,500	27,500	110,000	603,500
			Actual	22,225	23,073	-	-	-	
KPI Status Comments (by exception only)									
Annual budget attributed to this program is insufficient to meet projected targets.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Deliverable			Overall Status			Lead	
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy			On track			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	-	-	-	June 2021	June 2021
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
N/A							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status			Lead		
Resilient Rivers Project				On track			Health Building & Environment		
Activities				START DATE			END DATE		
1. Deliver Logan and Albert Rivers Catchment Action Plan				01-Jul-2020			30-Jun-2021		
2. Deliver Bremer River Catchment Action Plan				01-Jul-2020			30-Jun-2021		
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$410,00	\$290,000	\$102,500	\$26,025	Annual budget for the project includes \$120,000 carried forward from 2019-2020. Actual spend year-to-date of \$42,265 is below year-to-date budget of \$175,000 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.)					
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%			
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan		Target	25%	25%	25%	25%	100%
				Actual	5%	5%			
		COMSEQ resilient rivers funding, acquitted as per agreement		Target	25%	25%	25%	25%	100%
				Actual	25%	25%			
KPI Status Comments (by exception only)									
The commencement of scheduled actions deliverable within the Bremer River Catchment Action Plan has been delayed pending recruitment to an externally funded Resilient Rivers Initiative position.									

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	TBD	\$0	\$7,299	The establishment of project agreements has been slower than anticipated, however it is anticipated that planned expenses for the year will be allocated in quarters three and four.					
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			
		Number of biodiversity partnerships secured		Target	0	1	1	0	2
				Actual	1	1			
		Funds secured through biodiversity partnerships		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890			
KPI Status Comments (by exception only)									
The development of project agreements has been slower than anticipated, however it is anticipated that the annual target will be met. Council's partnership with Queensland Trust For Nature (QTFN) has resulted in an investment in Council-owned bushland reserve for the development of koala corridors.									

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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	\$55,438	Actual expenses for quarter three brings the year to date expenditure to \$82,770. This is the result of activity planned for quarter three being brought forward to manage future deliverables across the business area. (Refer to KPI comments below.)					
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%			
		Kilometres of local road network treated for biosecurity matter	Target	10%	10%	10%	10%	40%
			Actual	7%	9%			
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. Accordingly, this quarter's achievement of 9% of Council's local road network treated for biosecurity matter is higher than anticipated.								

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status			Lead		
Take actions to enable regional infrastructure to facilitate emerging economic opportunities			On track			Asset & Environmental Sustainability		
Activities			START DATE			END DATE		
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities			01-Jul-2020			30-Jun-2021		
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure)			01-Jul-2020			30-Jun-2021		
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Significant infrastructure improvements for the region	Advocacy Plan reviewed and adopted by Council by 31 July 2020		Target	100%	N/A	N/A	N/A	100%
			Actual	40%	60%			
	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			
KPI Status Comments (by exception only)								
Collation of data continues to aid in the identification of significant infrastructure projects.								

SUSTAINABLE AND PROSPEROUS ECONOMY

Deliverable				Overall Status	Lead				
Economic Development Program				Requires attention	Regional Prosperity and Communications				
Activities				START DATE	END DATE				
1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025				01-Jul-2020	30-Jun-2021				
2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT)				01-Jul-2020	30-Jun-2021				
3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh)				01-Jul-2020	30-Jun-2021				
4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program				01-Jul-2020	30-Jun-2021				
5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards				01-Mar-2021	30-Jun-2021				
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$265,476	\$289,000	\$169,263	\$64,159	<p>The annual budget and forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget. This figure includes \$102,576 approved as a budget amendment in November 2020.</p> <p>Revenue totalling \$265,553 was received in quarter two related to external funding for the Regional Skills Investment Strategy and the Agri-Industry Development Program, and from the sale of Eat Local cookbooks. This was almost all of the funding anticipated for 2020-2021 received in one quarter.</p> <p>Actual expenditure for quarter two was significantly less than forecast, with delays in the delivery of planned activity due to COVID-19 and delays in grant funding agreement execution. It is anticipated that activity planned for quarter two will be delivered over the coming two quarters. Commitments made in quarter two will also be realised in quarter three.</p>					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By end June 2021, economic development opportunities will be identified and maximised to position and benefit the region		Growth in value of gross regional product (NB – figures are released annually, and reported in March)		Target	N/A	N/A	\$5m increase	N/A	Up from \$1.86b in 18/19 to \$1.91b in 19/20 figures
				Actual	N/A	N/A		N/A	

	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		N/A	
KPI Status Comments (by exception only)							
Gross Regional Product growth and growth in number of jobs figures are reported annually, and this data is made available in quarter three.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status				Lead	
Marketplace			On track				Corporate Finance	
Activities			START DATE				END DATE	
1. Roll-out and encourage all businesses in Scenic Rim to register in the VendorPanel Marketplace platform			01-Jul-2020				30-Jun-2021	
2. Continue to engage with local business to further explore opportunities for increasing local economic spend			01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased levels of activity and local spend in the Scenic Rim	All procurement activities facilitated through Council's dedicated procurement mechanisms	Target	100%	100%	100%	100%	100%	
		Actual	50%	75%				
	Driving and reporting increases in local spend	Target	25%	25%	25%	25%	100%	
		Actual	25%	29%				
	Increase of local businesses registered for Market Place platform	Target	2.5%	2.5%	2.5%	2.5%	10%	
		Actual	1%	1%				
KPI Status Comments (by exception only)								
While procurement activity is known to be compliant with legislative requirements, use of the centralised platform (VendorPanel) is under target for quarter two. VendorPanel Tenders has been installed and are now being progressively rolled out. This will allow the tender processes to be established through VendorPanel - meeting the target expectations. The number of local businesses registered for the Market Place platform is forecast to increase throughout the year as Council further promotes its use.								

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	
Activities				START DATE			END DATE	
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators				01-Jul-2020			31-Dec-2020	
2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024				01-Jul-2020			30-Jun-2021	
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant				01-Jul-2020			30-Jun-2021	
4. Commence implementation of action plan				01-Jul-2020			30-Jun-2021	
5. Review Visitor Information Centres and develop action/improvement plan				01-Jul-2020			30-Jun-2021	
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation				01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$293,320	\$0	\$87,160	\$6,566	The annual forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget. Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020. Actual spend for quarter two was significantly under budget, due to a shift in focus to execution of grant funded projects in the tourism area. It is anticipated that this program will be delivered in full by year end, realising the forecast annual budget.				
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	2 million	N/A	Up from 1.822m to 2 million visitors annually
			Actual	N/A	N/A	N/A	N/A	
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 \$215m to \$250m annually
			Actual	N/A	N/A			

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			
KPI Status Comments (by exception only)							
Measures of success for this program of work relate to number of visitors to the region, growth in visitor expenditure and number of visitor nights, all of which are available from the source annually. These will be reported following quarter three.							

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 Events	
Activities				START DATE			END DATE	
1. Develop and launch Scenic Rim Events Toolkit				01-Jul-2020			31-Dec-2020	
2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19)				01-Jul-2020			30-Jun-2021	
3. Acquit Tourism and Events Queensland Grant				01-Jul-2020			30-Jun-2021	
4. Develop Scenic Rim Events Strategy, action plan and calendar of events				01-Jul-2020			30-Jun-2021	
5. Attract, expand or develop new events in the region				01-Jul-2020			30-Jun-2021	
6. Transition the Events Sponsorship Program to SmartyGrants				01-Jan-2021			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$528,000	\$338,500	\$86,034	\$40,759	<p>The annual budget and forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the program of work as aligned to the adopted 2020-2021 budget, and the split between budgeted expenditure and budgeted revenue.</p> <p>Annual budget for the project includes an increased in forecast revenue of \$237,500 and an increase in budgeted expenditure of \$220,000, as a result a budget amendment approved in November 2020.</p> <p>Actual expenses of \$40,759 in quarter two was somewhat less than forecast, due to delays in the delivery of planned activity due to COVID-19.</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			
		Ratio of benefit generated to \$ invested	Target	10:1	10:1	10:1	10:1	Minimum of 10:1
			Actual	48:1 (investment of \$15k)	N/A			

		Target	1 new event	N/A	1 new event	N/A	2 new events
From July 2020, continue to attract and hold significant events	Two events (attracted/expanded/new)	Actual	3 new (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange)	0			
KPI Status Comments (by exception only)							
Due to the impacts of COVID-19, most regional events were cancelled, for a planned restart in 2021 therefore there were no applications for Council funding support via the Regional Events Program in quarter two. New significant events are planned for delivery in 2021. Significant work was undertaken in quarter two on the development of the three events secured in quarter one..							

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			
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	\$16,498	Actual expenditure for quarter two was significantly under budget for the quarter as the region's tourism operators reported high levels of bookings due to improved awareness and the market's desire to 'holiday at home'. Hence the activity was delayed until operators indicate a pressing need to again boost awareness. Spend has also been impacted somewhat due to grant funding for destination marketing having been secured and expended ahead of Council budgeted funding. The second phase of destination marketing campaign being expended in quarter three (Jan-Feb 2021) will be in line with expectations.						
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			
KPI Status Comments (by exception only)									
Digital media followings are increasing in line with and in some cases well ahead of, targeted goals									
<ul style="list-style-type: none">Instagram Visit Scenic Rim - target 20,000; actual 24,100 followersFacebook Visit Scenic Rim – target 15,000; actual 18,594 followersFacebook Scenic Rim Eat Local Week - target 10,000, actual 9,384 followersFacebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,045 followersFacebook Scenic Rim Regional Council - target 9,000; actual 9,577 followersInstagram Scenic Rim Eat Local Week - target 5,000, actual 4,814followers									

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. *(continued)*

Area of Focus:									
Clearly articulate and build positive awareness of the Scenic Rim brand as a region (continued)									
Deliverable				Overall Status					Lead
Tourism Recovery Fund Program				On track					Regional Prosperity
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)					
\$1,623,785	\$1,350,000	\$410,756	\$97,045	<p>The annual budget and forecast revenue in this report have been adjusted from the quarter one report to more accurately represent the program of work as aligned to the adopted 2020-2021 budget. 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, the majority of which is offset by external funding for this program.</p> <p>Year to date expenditure of \$289,255 for this project is significantly less than the year to date budget of \$809,521 due to budget phasing that does not reflect the program delivery. As the result of the timing to finalise funding arrangements and foundational work undertaken on the program in quarters one and two, the delivery of program activities will mostly occur in quarters three and four. It is also likely that some deliverables will be rolled over to 2021-2022, which is in accordance with the funding agreement.</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%			
	Tactical Destination Marketing Campaign delivered			Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	60%			
	Canungra Visitor Information Centre Business Case adopted by Council			Target	N/A	N/A	N/A	100%	June 2021
				Actual	0%	0%			

KPI Status Comments *(by exception only)*

The website refresh project was delayed due to delays in the expected signing of the funding agreement. Timelines have been recalibrated with the approval of the funding partner. The website will now be delivered/go live in the first quarter of 2021/22.

OPEN AND RESPONSIVE GOVERNMENT

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

Area of Focus: Plan, develop and implement high-quality customer-focused services.									
Deliverable			Overall Status				Lead		
Customer Centric Framework			On track				Community & Culture		
Activities			START DATE				END DATE		
1. Finalise and implement the approved Customer Charter, Customer Experience Strategy and associated Improvements Plan			01-Jul-2020				30-Jun-2021		
2. Develop customer centric principles and guidelines for customer interactions and relationships			01-Jul-2020				30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$0	\$0	N/A						
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual	
Significant progress towards customer centric culture and operating practices	Customer Charter, Customer Experience Strategy and Improvements Plan developed, adopted and implemented by Council by end June 2021		Target	50%	50%	N/A	N/A	100%	
			Actual	50%	35%				
	Develop customer centric principles and guidelines for customer interactions and relationships		Target	N/A	25%	25%	50%	100%	
			Actual	50%	35%				
KPI Status Comments (by exception only)									
Customer Experience Strategy and Improvements Plan at a final draft stage. It is anticipated that this will be endorsed by Council in the third quarter.									

OPEN AND RESPONSIVE GOVERNMENT

Deliverable				Overall Status			Lead	
Customer Survey				On track			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	\$0	\$0	Customer Survey Program to be commenced in Q4.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Customer Survey Program is finalised, and survey campaign is undertaken		Minimum response rate from across the region	Target	N/A	N/A	N/A	>10%	>10%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

OPEN AND RESPONSIVE GOVERNMENT

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%	10%	NA	27.5%
		Actual	8.5%	7.5%			
KPI Status Comments (by exception only)							

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Embed community engagement and partnerships that improve shared understanding									
Deliverable				Overall Status			Lead		
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders				On track			Communications and Marketing		
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	\$30,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. No expenses were incurred in quarter two, however year to date expenditure is in line with budget. The communications strategy was completed and adopted in quarter one and while elements of the implementation plan were delivered in quarter two, there were no costs associated with these. Other components due to be delivered in quarters three and four are expected to bring actual expenditure in to line with the annual budget for this project.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council		Target	N/A	100%	N/A	N/A	100%
				Actual	80%	100%			
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes		Target	N/A	25%	50%	75%	100%
				Actual	0%	20%			
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%			
		Digital/Social Strategy completed by 31 March 2021		Target	N/A	N/A	100%	N/A	100%
				Actual	0%	0%			
		Brand Strategy completed by 31 August 2020		Target	100%	N/A	N/A	N/A	100%
				Actual	20%	40%			
KPI Status Comments (by exception only)									
Delivery of the Brand Strategy was unable to be completed in the targeted timeframe of quarter one, as this project is dependent on Council's endorsement of the Communications Strategy and Consultation and Engagement Framework for Stakeholders, which occurred in quarter two. Work on the Brand Strategy is now well underway, with an anticipated delivery by June 2021.									

OPEN AND RESPONSIVE GOVERNMENT

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	16,250.55	Response to 2019 Bushfires and COVID-19 has significantly impacted on Disaster Management operational projects. Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actuals for quarter two includes \$15,950.55 in employee expenses, as this position is directly funded by the QRA funding. The slight underspend when compared to budget is because the recruitment occurred part way through the quarter.				
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%			
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			
KPI Status Comments (by exception only)								
The development of the Community Disaster Volunteers education program has been delayed pending recruitment to the externally funded Resilience Project Officer role, which occurred in November 2020.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:									
Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.									
Deliverable				Overall Status			Lead		
Review and deliver Information Services and Technology (IS&T) Strategic Plan				On track			Information Services & Technology		
Activities				START DATE			END DATE		
1. Review, draft and facilitate approval process for a revised IS&T Strategic Plan that encompasses identified project deliverables (including electronic service delivery and smart technology and Internet of Things)				01-Jul-2020			31-Mar-2021		
2. Identify year-one deliverables and implement and/or evaluate for potential future budget consideration				01-Jul-2020			30-Jun-2021		
Annual Budget		Quarter Planned Expenses		Quarter Actual Expenses		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		N/A			
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased overall awareness of IS&T planned service delivery, and delivery of identified organisational improvement requirements	Finalise implementation of Council's Enterprise Resource Planning (ERP) software module upgrades		Target	N/A	N/A	100%	N/A	100%	
			Actual	N/A	N/A				
	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				
	Development and approval of IS&T Strategic Plan		Target	0%	50%	50%	N/A	100%	
			Actual	0%	0%				
	Rollout of Council's Information Management Digitisation Framework		Target	50%	50%	N/A	N/A	100%	
			Actual	50%	25%				
KPI Status Comments (by exception only)									
Draft Digitisation Framework currently being consulted throughout the organisation and anticipated to be progressed for approval and rollout in Quarter four. The drafting of the revised IS&T Strategic Plan has delayed and re-scheduled for completion by 30 June 2021.									

OPEN AND RESPONSIVE GOVERNMENT

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	\$0	N/A					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Council's Cyber Security Program continues to be robust and maximises protection against ever changing cyber threats	Agreements in place with IS&T platform service providers to ensure continued approved assurance levels [Target - is to establish and verify an assurance agreement with core systems vendor]		Target	N/A	N/A	N/A	1	1
			Actual	0	0			
	Breaches detected (of audit or actual cyber security attacks)		Target	0	0	0	0	0
			Actual	0	0			
	Quarterly report to Council on Cyber Security Program		Target	100%	100%	100%	100%	100%
			Actual	100%	100%			
	Immediate report to Council of any significant breaches that have the potential to compromise Council		Target	100%	100%	100%	100%	100%
			Actual	100%	100%			
KPI Status Comments (by exception only)								

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			-			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			
KPI Status Comments (by exception only)								
This project was not funded in the current financial year. Further work is underway to better assess the need and benefits of this program for future budget initiative discussions.								

RELAXED LIVING AND RURAL LIFESTYLE

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-2021					
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$150,000	\$40,000	\$0	Scoping study has been undertaken, reviewed and finalised. External Specialist engaged in line with the scoping study commenced in October, with costs for quarter two to be realised in quarter three.						
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				
		Completion of the Growth Management Strategy for Scenic Rim	Target	15%	15%	35%	35%	100%	
			Actual	15%	15%				
KPI Status Comments (by exception only)									

RELAXED LIVING AND RURAL LIFESTYLE

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	\$9,285	While year-to-date expenditure of \$12,400 is somewhat less than planned (\$20,000), it is anticipated that expenditure will be in line with budget by quarter three.						
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%				
KPI Status Comments (by exception only)									

RELAXED LIVING AND RURAL LIFESTYLE

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

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				On track			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025)				01-July-2020			28 February 2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions				01-January-2021			30 June 2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$117,500	\$57,500	\$39,375	\$6,668	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020, due to the project commencing later than anticipated. Expenditure year-to-date of \$6,668 is significantly lower than budgeted for this period as a result of the timeline for the project being amended in consultation with the grant funding body. The work has now commenced and it is anticipated that the project will conclude in February 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%	10%	100%	
			Actual	10%	25%				
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced	Target	0%	33%	33%	33%	100%	
			Actual	0%	0%				
KPI Status Comments (by exception only)									
(Refer to Budget/Actual Comments relating to the amended end date for the development of Council's Draft Smart Region Strategy.) Commencement of project delayed but 25% of the development of the strategy completed by end of quarter two. Implementation Plan cannot commence until the Strategy is finalised and adopted.									

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			On track			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	Resources planning is underway to meet annual deliverable target.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands		Sporting Needs Strategy adopted by Council by 20 June 2021	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status	Lead					
Council's Managed Camping Facilities Strategy			On track	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	\$0	\$0	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020. This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Resource planning is currently underway to facilitate delivery.						
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				
KPI Status Comments (by exception only)									

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	\$60,060	\$38,160	Year to date expenditure of \$98,220					
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			
		VATV and strategic projects delivered within scheduled timeframes	Target	100%	100%	100%	100%	100%
			Actual	177%	95%			
KPI Status Comments (by exception only)								
Council successfully secured four external grants. These are for Beaudesert Town Centre Revitalisation - two separate grants from the Australian Government and the Queensland Government, totalling \$7, 940,593; Tamborine Mountain Gallery Walk Pedestrian Boulevard Business Case and Concept Design - \$150,000 and Boonah Town Centre CCTV - \$33,333.								

VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status		Lead			
Public Art and Heritage			On track		Community & Culture			
Activities			START DATE		END DATE			
1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV)			01-Jul-2020		30-Jun-2021			
2. Develop community incubator art maker spaces			01-Jul-2020		30-Jun-2021			
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$153,560	\$0	\$12,155	Annual budget for the project includes \$47,560 which was included as a result of the budget amendment adopted by Council in November 2020. Expenditure year-to-date of \$20,768 has occurred ahead of schedule, however it is anticipated that expenditure by year end will be in line with the annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Public Art included in planning for Beaudesert Town revitalisation project		Adequate budget is allocated from VATV and artists briefs are developed in collaboration with Arts Reference Group for circulation	Target	25%	25%	25%	25%	100%
		Planning for Public Art and VATV for Beaudesert is on track. the Corroborate Project is under way, marker design and Mununjali stories to be included in the project. Artists brief for Art built in are in development in consultation with stakeholders.	Actual	25%	25%			
By December 2021, two incubator spaces have been established in empty shops in partnership with local artists and cultural organisations		Incubator spaces established by June 2021	Target	25%	25%	25%	25%	100%
		Working with the Making Good Alliance on the incubator space on Tamborine Mountain. Working with the Beaudesert Chamber to identify spaces in empty shops able to display artwork.	Actual	25%	25%			
KPI Status Comments (by exception only)								

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			On track			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%			
		Community Facilities Strategy adopted by Council by 30 June 2021	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

ACCESSIBLE AND SERVICED REGION

Deliverable			Overall Status		Lead				
Beaudesert Enterprise Precinct (light industrial estate)			On track after slight delay (delayed start and weather)		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 2 Reporting.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs		Projects delivered within projected timeframes and budget		Target	100%	100%	100%	100%	100%
				Actual	5%	15%			
KPI Status Comments (by exception only)									
The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan. Construction works are underway with an expected completion date of November 2021. Real Estate Agents engaged and working on a marketing strategy.									

ACCESSIBLE AND SERVICED REGION

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			1 October 2020			30 June 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%				
		Depot Strategy to be reviewed and amend the implementation plan via addendum	Target	N/A	N/A	N/A	100%	100%	
			Actual	N/A	5%				
KPI Status Comments (by exception only)									
Resources planned to deliver actions contained within the Council Depot Strategy Implementation Plan were reallocated in quarter two to address a significant emergent issue. Without additional budget allocation for delivery of this project, further delays against the Implementation Plan are likely.									
A number of actions contained within the Depot Strategy Implementation Plan, however, have now been superseded by strategic decisions made by Council. As a result, the risk caused by further delays in actioning the Implementation Plan is considered low.									
The scheduled review of the Depot Strategy will be undertaken in quarter four.									

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%			
KPI Status Comments (by exception only)									

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			
KPI Status Comments (by exception only)									

ACCESSIBLE AND SERVICED REGION

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%			
		Service level standards for community facilities adopted by Council by end December 2020	Target	0%	100%	N/A	N/A	100%
			Actual	0%	0%			
KPI Status Comments (by exception only)								
A review of Levels of Service provided for road and transport network has been undertaken and a list of draft technical levels of service has been incorporated in the Draft Asset Management Plans which are anticipated to be endorsed by 30 June 2021. A review of the public amenities/conveniences levels of service is underway and the outcomes will be documented in the Public Amenities Strategy, which is expected to be endorsed by 30 June 2021.. The levels of service relevant to other community facilities such as sporting facilities will be reviewed as part of the ongoing community facilities strategy development.. Further level of services review will be undertaken as per agreed service review program.								

ACCESSIBLE AND SERVICED REGION

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%			
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%			
KPI Status Comments (by exception only)								

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			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$30,000	\$10,821	Year-to-date expenditure of \$13,391 is significantly less than forecast (\$50,000) as a result of delayed project commencement, pending adoption of the Waste Management and Resource Recovery Strategy by end June 2021. It is anticipated that actual expenditure for the year will align to annual budget.					
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				
	Waste Education Program projects delivered within projected timeframes	Target	100%	100%	100%	100%	100%	
		Actual	20%	25%				
KPI Status Comments (by exception only)								
Waste & Resource Recovery Strategy is currently in its draft form. Subsequent to community consultation/feedback, the draft document will be finalised for Council endorsement. The Strategy Implementation Plan is currently being developed along with the Waste Education Plan. The Waste Education Program will be delivered once the Strategy is formally adopted by Council, which is anticipated will occur in quarter four.								

ACCESSIBLE AND SERVICED REGION

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	\$0	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020.					
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%			
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%			
KPI Status Comments (by exception only)								
Waste Education Program Projects are scheduled to commence in quarters three and four, aligning with Council's Waste Management and Resource Recovery Strategy (adoption of which is anticipated will occur in quarter four.								

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	\$35,560	\$26,471	Annual budget for the project includes \$5,000 carried forward from 2019-2020. Year-to-date spend of \$43,468 has been less than forecast (\$69,170) as the result of the postponement or cancellation of a number of programs due to COVID-19 restrictions.						
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%				
		Number of programs delivered	Target	25%	50%	75%	100%	10	
			Actual	25%	50%				
KPI Status Comments (by exception only)									
COVID continues to impact on programs and services but it was pleasing to host some community events and programs that bring people together in a safe and friendly environment. Be Healthy and Active Providers and participation numbers are still slightly lower than expected but as restrictions continue to ease, the community is gaining more confidence to socially connect.									

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Deliverable		Overall Status	Lead				
Community and Culture Strategy Development		On track	Community & Culture				
Activities		START DATE	END DATE				
1. Develop Community and Culture Strategy		01-Jul-2020	30-Jun-2021				
2. Commence implementation of Community and Culture Strategy year one actions		01-Jan-2021	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$80,000	\$0	\$0	Annual budget for the project of \$80,000 has been carried forward from 2019-2020.				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed	Community and Culture Strategy adopted by Council by June 2021	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A			
	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			
KPI Status Comments (by exception only)							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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%			
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%)			
	Venue revenue increased (per venue) by 30 June 2021	Target	2.8%	2.8%	2.8%	2.8%	2.8%
		Actual	(43%)	(48%)			
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%	25%	25%	
	Promotional material and an online platform developed for art and heritage trails	Target	25%	25%	25%	25%	100%
		Actual	25%	15%			
	Customers surveyed are satisfied with public art trail	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
COVID-19 restrictions required all venues to be closed until July 2020 after which a staggered opening was conducted with limited capacity. This necessitated a reduction and cancellation of venue hires across all venues and significantly decreased attendance. The second quarter for this financial year still saw Council's arts and cultural facilities working under COVID-19							

restrictions .The four square metre rule was in application and many of our bigger hires for the financial year were cancelled in this quarter.

Heritage and Cultural Trails - Story Trails - All commissioned stories have been received (Museum network, Writers group, Indigenous). These have been collated with Council's collected stories, making a total of 792 stories. All sites will be photographed with GPS coordinates included in their metadata. Boonah and district has been completed, local photography clubs are being commissioned to photograph the other regions. Development of the trails website, using Boonah stories as pilot, is now underway.

Story markers - work has commenced to progress the Marker designs (freestanding, Wall Mounted and Viewfinders) and a Request for Expression of Interest will be issued in the near future to community artists to submit designs for the five key story themes.

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:							
Provide contemporary library services across the region that reflect the needs of the community.							
Deliverable		Overall Status	Lead				
Library Services		On track	Community & Culture				
Activities		START DATE	END DATE				
1. Commence implementation of Library Service Review recommendations		01-Jul-2020	30-Jun-2021				
2. Implement Radio Frequency Identification (RFID) over 3-4 years		01-Jul-2020	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$52,740	\$0	\$0	Annual budget for this deliverable of \$52,740 has been carried forward from 2019-2020. Funding under a Queensland Government COVID Recovery Grant has been secured to deliver this project.				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
Installation of an RFID system in a nominated library	Total library resources borrowed through electronic means	Target	N/A	N/A	N/A	70%	70%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
Electronic borrowing is facilitated through the implementation of the RFID system, which is scheduled to commence in quarter four. As a result, it is anticipated that Council will reach 20% of total library resources borrowed through electronic means in the fourth quarter, with take-up expected to increase in the following year to the targeted 70%.							

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

Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Free Tree Program plant distribution (Oct-Dec) 	<ul style="list-style-type: none"> 3605 plants distributed as part of the Free Tree Program 39,628 total attendees at Council swimming pools Beaudesert Pool 16,226 attendees Tamborine Mountain Pool 10,140 attendees Canungra Pool 5,046 attendees Scenic Rim Aqua Fitness 4,006 attendees Boonah Pool 3,672 attendees Rathdowney Pool 538 attendees (only open end of year holiday period) <p>Kerbside recycling collected: 635 tonnes Kerbside general waste collected: 2631 tonnes Logan City Council kerbside waste: 3281 tonnes</p> <p>Tonnage of general waste by transfer station:</p> <ul style="list-style-type: none"> Beaudesert: 453 tonnes Boonah: 436 tonnes Canungra: 361 tonnes Kalbar: 26 tonnes Tamborine Mountain: 467 tonnes Peak Crossing: 107 tonnes Rathdowney: 122 tonnes <p>Total waste to landfill (including waste tipped directly to landfill): 8795 tonnes</p>	<ul style="list-style-type: none"> Delivery of Council's Reseal program across the region

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

People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
Human Resources		
<ul style="list-style-type: none"> Commencement of a Learning and Development Officer October 2020 to fill a vacant position. Human Resources Officer business partner model implemented. Certificates of service issued to 33 employees celebrating a 5-year anniversary exceeding 10 or more years of service including a 40-year service recognition. Stronger social media use as talent attraction tools including Facebook and LinkedIn. Training courses facilitated included a focus on authorised person and first aid training Data cleanse of employee and organisational data, and testing in readiness for Human Resource and Payroll Organisational Management module release and introduction of CiAnywhere upgrade. Enterprise Bargaining negotiations ongoing from September 2020 Ongoing management of COVID-19 workforce implications, contingency planning and a partial transitional of the workforce to working back in the office Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services 	<ul style="list-style-type: none"> 21 vacancies advertised for the quarter, inclusive of internal expressions of interest. Council's employee assistance program provided for 11 new client consults and 26 existing client consults totalling 49 hours for the quarter. 2 separate group employee assistance program sessions facilitated to support with community response to a compliance matter, as well as a tragic event in the local community. Zero employee terminations or stand downs as a result of COVID-19 restrictions. 	<ul style="list-style-type: none"> Completion of 2020 trainee cohort and initiation of 2021 cohort recruitment. Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators. Submission of an annual learning and development plan for endorsement. Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services Delivery of refreshed employment framework policies and procedures
Refresh and Refocus		
<ul style="list-style-type: none"> Community and Culture and Health, Building and Environment business areas commenced work on their Transition Plans for structural realignment. Council Sustainability has commenced work to determine realignment requirements. 		<ul style="list-style-type: none"> Community and Culture and Health, Building and Environment to submit Transition Plans. Procurement Review to commence in Council Sustainability.

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

Workplace Health and Safety		
<ul style="list-style-type: none"> Continuous review and improvement focus on WHS Processes and Reports 42 Hazard Inspections conducted across Council facilities Development of Remote and Isolated procedure. Endorsed by Corporate Work Health and Safety Committee in December 2020 Fitting of 40 staff members with moulded ear plugs 17 Fire Drills conducted across Council facilities Appointment of two Health and Safety Representatives in Waste and Workshop working group areas 4 site inspections conducted in Asset and Environment Sustainability Portfolio 3 Corporate Work Health and Safety Committee meetings held between October to December 2 ergonomic workstation assessments completed for staff members End of Month Processing and Reporting to Executive Team Review of Work Health and Safety Commitment Statement. Endorsed by Corporate Work Health and Safety Committee in December 2020 	<ul style="list-style-type: none"> LTIFR October 2020 to December 2020: 18.68. 2 lost time incidents in October 2020 and 1 lost time incident in December 2020. <ul style="list-style-type: none"> Increase of LTIFR compared to December 2019: 9.51. 	<ul style="list-style-type: none"> Develop Health and Wellbeing Survey to be communicated to staff in March 2021 Review of Drug and Alcohol Policy Review of First Aid Kit checks across Council facilities Review PPE Matrix Expression of interest - ergonomic assessments to be communicated to staff and undertaken Training to be investigated for key staff in the use of ChemWatch Systems Review Contractor and Volunteer induction and improvement of processes Review Fire Evacuation Maps and Low Occupancy Booklets across Council facilities Review Rehabilitation Processes
Payroll		
<ul style="list-style-type: none"> Re-design of the superannuation configuration and reporting through LGIA Clearing House, resulting in increased efficiency in calculation, payment and reporting of superannuation 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> Ongoing configuration, testing and then implementation of the Human Resources and Payroll module within the CiAnywhere environment. Investigate processing of advance timesheets in pay periods that contain stat holidays nearing pay period end.

Appendix A - Operational Plan 2020-2021 Quarter Two - 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 26 October 2020• Audit and Risk Committee Meeting held on 25 November 2020• Appointment of Interim Internal Auditor• Review of current Annual Audit Plan and analysis of year to date deliverables against actions finalised.	<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>9</td><td>2</td><td>7</td></tr><tr><td>Medium</td><td>69</td><td>2</td><td>67</td></tr><tr><td>High</td><td>9</td><td>0</td><td>9</td></tr></table> <p><u>Detailed scopes issued</u></p> <p>None</p> <p><u>Audits reports in draft</u></p> <p>None</p> <p><u>Audits issued in final</u></p> <p>None</p> <p><u>Continuous Assurance memos issued</u></p>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	9	2	7	Medium	69	2	67	High	9	0	9	<ul style="list-style-type: none">• Recruitment of Principal Specialist Internal Audit and Improvement• Prepare for Audit and Risk Committee Meeting 18 February 2021.
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	9	2	7																			
Medium	69	2	67																			
High	9	0	9																			

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

Highlights/Achievements	Statistics	Upcoming Activities
Governance		
<ul style="list-style-type: none"> • Delegations review finalised and adopted by Council 23 November 2020 • Drafting and completion of Right to Information (RTI) Applications and Administrative Action Complaints. • Updating of Council Conduct Register and publishing on website • Continued updating and incorporating of legislative changes into policies and procedures. Development of Policy Register 	<ul style="list-style-type: none"> • Finalised review of 577 pages of delegations • 1 Public Interest Disclosure submission received 	<ul style="list-style-type: none"> • Finalise the Standing Orders and Other Meetings suite of documents • Review of current financial delegations • Rollout of further Policy Review Framework throughout organisation
Revenue		
<ul style="list-style-type: none"> • Total Rates outstanding (excl prepayments) as at 31 December 2020 6.59% \$3,558,169.76. (\$3,685,000 December 2019) • Reported back to Council analysis of the Scenic Rim Economic Stimulus Package 2: COVID-19. • Maintained critical rates database to allow January rates levy. 	<ul style="list-style-type: none"> • Issued 2,264 Rate Reminder Notices in October - with a total outstanding value of \$5,321,042.94. • Two (2) Hardship applications approved this quarter. • 483 Change of Ownership fees issued for this quarter. • 778 Supplementary Rate Notices issued for the month of October 2020 • 307 Supplementary Rate Notices issued for the month of November 2020 	<ul style="list-style-type: none"> • Process and issue the 2020-2021 second-half rates levy • Review of Debt recovery process. • Redesign Half Yearly Rate Notice and inserts including budget highlights. • Preparation for 2021-2022 Budget - rates modelling

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

Highlights/Achievements	Statistics	Upcoming Activities
Purchasing and Supply		
<ul style="list-style-type: none"> Current registered (Council) buyers in Vendorpanel stands at 65, with 44 Requests For Quotes for the quarter. All safety eyewear now sourced from a local supplier. 	<ul style="list-style-type: none"> Purchases totalling \$3,972,700 with local suppliers for the second quarter of the 2020/21 financial year. This represents 35% of our total purchasing spend for this period. Suppliers with over \$200,000 for the quarter are GWT Earthmoving, Lahey & Walker, Neilsens Quality Gravels, & Redfrost. 	<ul style="list-style-type: none"> Continue transition from LG Tender Box to Vendorpanel Tenders. Promote and rollout Vendorpanel Marketplace. Undertake strategic procurement review
Financial Management		
<ul style="list-style-type: none"> September Budget Review processed and endorsed by Council Council Monthly Financial Reports for September, October and November populated and tabled to Council. Financial Statements 2019-2020 finalised and submitted with unadjusted audit report received from Queensland Audit Office 2021-2022 Draft Budget preparation commenced 	<ul style="list-style-type: none"> Accounts Payable invoice processing: <ul style="list-style-type: none"> October 2020 1,183 November 2020 1,526 December 2020 1,445 	<ul style="list-style-type: none"> Continue 2021-2022 Draft Budget process Process revised Debt Policy to incorporate the Department's Debt Refinancing Program offering. Prepare and submit the Queensland Treasury Corporation Long-term Financial Forecast summarising the intended borrowings for 2020-2021 financial year.

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

Highlights/Achievements	Statistics	Upcoming Activities																			
Information Services and Technology																					
<ul style="list-style-type: none">Productivity tool review complete and common scenarios mappedSupport for Human Resource Planning project commencedCost neutral upgrade to all TechnologyOne modules achievedReport of cyber security issues to the ARCMigration of servers to Microsoft Azure	<table><tr><th colspan="3">Organisation Metrics Q2 2020-21</th></tr><tr><th></th><th>90 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>194,806</td><td>2117</td></tr><tr><td>Emails Received</td><td>613,734</td><td>6671</td></tr></table>		Organisation Metrics Q2 2020-21				90 days	average per day	Emails Sent	194,806	2117	Emails Received	613,734	6671	<ul style="list-style-type: none">Preparation of FY21/22 budgetContinuing to manage hardware lifecycleGDA 2020 conversion project (geographic coordinates)Continued review of the IST Strategic PlanConversion of virtual desktops to Windows Virtual Desktop (WVD) in Microsoft Azure						
	Organisation Metrics Q2 2020-21																				
		90 days	average per day																		
	Emails Sent	194,806	2117																		
	Emails Received	613,734	6671																		
	<table><tr><th colspan="2">ICT Operations - Jobs Closed by Month</th></tr><tr><td>May-20</td><td>510</td></tr><tr><td>Jun-20</td><td>539</td></tr><tr><td>Jul-20</td><td>511</td></tr><tr><td>Aug-20</td><td>454</td></tr><tr><td>Sep-20</td><td>545</td></tr><tr><td>Oct-20</td><td>503</td></tr><tr><td>Nov-20</td><td>466</td></tr><tr><td>Dec-20</td><td>352</td></tr></table>		ICT Operations - Jobs Closed by Month		May-20	510	Jun-20	539	Jul-20	511	Aug-20	454	Sep-20	545		Oct-20	503	Nov-20	466	Dec-20	352
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Appendix A - Operational Plan 2020-2021 Quarter Two - 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"> The library collection has all been tagged with Radio Frequency Identification and is now ready for the introduction of RFID. Plans finalised for reintroducing limited printing and computer use in all branches, whilst continuing to adhere to Covid-19 restrictions. Whilst story times continued being facilitated and conducted in parks and outside, plans were finalised to hold story times and other programmed events within the library buildings from 9am until 10am and after 4pm. Patrons and visitors to our library continued to access our Wi-Fi service, whilst our public computers were greatly restricted for use, as a result of Covid-19 restrictions. 	<ul style="list-style-type: none"> XWiFi sessions - 20,067 Story time - 48 sessions with 679 participants Attendance - 23,070 Loans - 30,996 	<p>RFID kiosks and security gates have been installed. The RFID kiosks will become operational in March. Library staff will engage with customers to ensure they are comfortable utilising the new technology.</p> <p>Story times sessions to be moved inside library buildings and other programmed events will take place within the libraries after 4pm</p>
Community Development		
<ul style="list-style-type: none"> The revised Youth Leadership Program was delivered at the High Schools instead of Council venues which was well received by the students and participating High Schools, including McAuley College who participated for the first time in 2020. Council partnered with Triple Threat to deliver Scooter and BMX Mini Comps at Boonah, Beaudesert and Tamborine Mountain Council hosted an information stall at Kalbar Country Day in October, providing information about Council services as well as raising awareness about Disaster preparedness As a number of community events and activities were cancelled and/or postponed due to COVID, Council developed Community Packs comprising family friendly activities and health and wellbeing messages to support the health and wellbeing of the community. The packs were distributed to vulnerable members of the community through local Community Centres and Welfare agencies. Australia Day Award nominations were assessed by Council's Australia Day Panel. 	<ul style="list-style-type: none"> 37 community groups shared in \$202,461.31 funding from Round 1 of the Community Grants Program 86 high school students participated in Council's revised school-based Youth Leadership Program. 93 young people attended the Triple Threat Mini Comps Local community groups and service clubs sold food and drinks at these family friendly events to raise funds for their local communities. 230 Information Packs were distributed at Kalbar Country Day 60 Living in Scenic Rim packs were distributed at Customer Contact Centres and Real Estates across the region 200 Community Packs were distributed across the region 470 people attended the Free Movies at Coronation Park Boonah, Jubilee Park Beaudesert and Giessemann Oval Tamborine Mountain. 	<p>A full evaluation of the revised 2020 Youth Leadership Program will be presented to Council in the new year. Council is investigating youth programs for Youth Week which will be held in April 2021.</p> <p>Council will host Grant Workshops in February 2021 to coincide with Round 2 of the Community Grants program.</p> <p>Council will host a combined Awards and Citizenship Ceremony on Australia Day 2021.</p> <p>Council will continue updating the Smarty Grants system to coincide with Round 2 of the Community Grants program which will be released in February 2021</p>

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Council updated the Volunteer Management Framework to align with national standards for volunteering 		
Cultural Services		
<ul style="list-style-type: none"> The Cultural Facilities report was completed ready for presentation to council. Recommendations for important upgrades, a complete inventory of all equipment, recommendations for programming, marketing and resources were all included representing a whole of team collaboration. Funding was received from Arts Queensland to continue the Arts Dinners Live and Online across South West Queensland. The first of these sessions to be held in the Scenic Rim was the December Arts Dinner held at the Vonda Youngman Community Centre Funding was applied to LERP for upgrades to the Vonda Youngman Centre. Upgrades include the removal and replacement of faulty concrete water tanks, a lift to the stage to provide disability access, fit out of the conference room with storage, room dividers and kitchenette, upgrade to façade, walkway and undercover access to venue as well as a portable sound system. Both venues hosted community and corporate meetings, regular community events and activities in addition to the events programmed as part of the 2020 Scenic Rim Cultural Program including school holiday activities, AM Concerts, writing workshops, First Nations rehearsals Prepolling for State Election at Boonah Cultural Centre and Vonda Youngman Community Centre Other significant events held at Boonah Cultural Centre included Mayoral Prayer Breakfast, Bookfest, Ipswich City Orchestra performance, AM Concert performances, SES Awards, Southern Cross Soloists concerts. Significant events held at The Centre Beaudesert include Ipswich City Orchestra performance, AM Concert Performance, Scenic Rim Business Breakfast, Qld Writers workshops and the International Men's Dinner, In addition to the regular hirers, the Vonda Youngman Community Centre hosted a performance by Mzaza, Seniors Dance with Queensland Ballet and the final Arts Dinner for 2020. 	<ul style="list-style-type: none"> The Centre Beaudesert - 81 events with 1465 attendees Boonah Cultural Centre - 70 events with 5446 attendees Vonda Youngman Community Centre -208 bookings with 5334 attendees Round 1 20/21 saw 4 application made to RADF for a project total of \$57,912 	<p>A community mural along the Tamborine Mountain Skatepark, including replacement of the damage existing fence.</p> <p>A mural along the façade of the Vonda Youngman centre inspired by the creative community and the natural landscape.</p> <p>A Corroborate style Mural on the toilet block at Tamborine Village. Community will be invited to paint a steel U shape to add to the finished artwork.</p> <p>A community call out for design for the 5 key story themes. These will be incorporated into the Story marker design.</p> <p>Arts Dinners Live and Online South West Queensland - via Livestream from Beaudesert in January - Topic Mental Health, from Beechmont in March - Topic Disaster and Recovery.</p>

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

Highlights/Achievements	Statistics	Upcoming Activities
<p>Boonah VATV Public Art and Heritage projects delivered. These included the creation and installation of the following Public Artworks:</p> <ul style="list-style-type: none"> • Warrajum: A 10 metre laser cut artwork telling the Indigenous Story of the Warrajum as told by Ugarapul Elders. • Three Discovery works for the Boonah Forecourt, created by local artist Chris Trotter • Five bronze artworks in High street and the Forecourt. Based on local wildlife and created by Cathy Anderson a local Boonah sculptor. • A nature inspired laser cut artwork for the central seating area in the forecourt • A series of Heritage plaques along High Street. • Two Chris Trotter Wayfinder artworks along Yeates ave. Inspire by the Blumbergville Clock • Three Storyboard along High Street telling local stories on the landscape, Wildlife and local history. <p>The Boonah Advertising banner was installed and opened with additional Storyboards placed outside of the Cultural Centre.</p> <p>A database of over 700 stories that will inform the Story Trails and Story markers to be installed across the region.</p>		

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

Highlights/Achievements	Statistics	Upcoming Activities																																									
Customer Contact																																											
<p>1. Local Government Services were continued to be delivered at a high level at all three Customer Contact Centres compliant within COVID-19 State Health regulations</p> <p>2. QGAP services were continued to be delivered at Boonah compliant within COVID-19 State Health regulations</p> <p>3. Visitor register (Who's on Location) updated with option of QR Code at Beaudesert and Boonah Administration Centre</p> <p>4. Discussions initiated with other business units to promote the current Customer Request Management System in Tech One, whether it be via a request or a call back – well received resulting in a positive result for our customer both internal and external</p> <p>5. Initiatives put in place to raise culture within Council to support the Customer Centricity Project</p> <ul style="list-style-type: none">• Compliment register• Recognition of Business Unit 'Placing the Customer at the Heart of Everything we do'	<table><tr><td></td><td>Q1</td><td>Q2</td></tr><tr><td>Calls</td><td>16766</td><td>9793</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td></tr><tr><td>Receipting</td><td></td><td></td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td></tr></table> <table><tr><td>Who's On Location Visitors</td></tr><tr><td>Visitors to Boonah - 10</td></tr><tr><td>Visitors to Beaudesert - 251</td></tr></table> <table><tr><td>Business Units - CRMS Tech One</td></tr><tr><td>Health Building & Environment are now on direct call backs</td></tr><tr><td>Planning & Development - Requests & Call backs</td></tr></table> <table><tr><td>Compliments Received</td></tr><tr><td>Asset Environment & Sustainability</td><td>12</td></tr><tr><td>Council Sustainability</td><td>2</td></tr><tr><td>Customer & Regional Prosperity</td><td>16</td></tr><tr><td>Executive Office Mayor & Councillors</td><td>2</td></tr><tr><td></td><td></td></tr><tr><td>Business Units recognised for being Customer Focussed</td></tr><tr><td>• Parks & Landscape Maintenance</td></tr><tr><td>• Planning Business Support</td></tr></table>		Q1	Q2	Calls	16766	9793	Applications Created	2145	1365	Requests Created	3721	1762	Receipting			Local Govt Transactions (excluding enquiries)	3083	2899	QGAP Transactions	2686	2196	Who's On Location Visitors	Visitors to Boonah - 10	Visitors to Beaudesert - 251	Business Units - CRMS Tech One	Health Building & Environment are now on direct call backs	Planning & Development - Requests & Call backs	Compliments Received	Asset Environment & Sustainability	12	Council Sustainability	2	Customer & Regional Prosperity	16	Executive Office Mayor & Councillors	2			Business Units recognised for being Customer Focussed	• Parks & Landscape Maintenance	• Planning Business Support	<p>All services to continue to be offered at a high level of service at all three Customer Contact Centres.</p> <p>The following business units to commence utilising call back through TechnologyOne</p> <ul style="list-style-type: none">• Resources and Sustainability• Maintenance and Operations <p>Customer Contact Survey to be developed to align and support current Council projects to achieve maximum results.</p>
	Q1	Q2																																									
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Appendix A - Operational Plan 2020-2021 Quarter Two - Business Unit Achievement and Statistics

		Statistics			Upcoming Activities
Planning					
<ul style="list-style-type: none">Planning Support implemented Call- Back module in November. For Q2 a total of 167 Planning related enquiries were received these enquiries are general planning enquiry related, such as: is my property flood affected etc and 78 call back for enquiries based on applications in the system assigned to a planning officer. These figures are indicative of the called placed in the Call-Back system, the actual number of calls received and actioned includes those calls answered by Planning Officers and Business Support staff.This quarter has seen an increase in the number of applications received, including several complex proposals for residential care and retirement facilities. There has also been a corresponding increase in the applications assessed during this period.	Type	Description	Q1	Q2	
	Applications Received	Includes all Operational Works and Development Applications	60	76	
	Applications Determined	Includes all Operational Works and Development Applications	46	67	
	Decision Stage	Applications in Decision Stage	48	40	
	Plan of Surveys	Plan of Surveys Finalised	13	11	
	Flood Certs	Flood Certificates Completed	22	31	
	Planning Certificates	Planning Certificates Completed	11	16	
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11	8	
	Pre-lodgements	Pre-lodgement Meetings Conducted	7	9	
	Concept Meetings	Concept Meetings Conducted	8	7	
	Lots Approved	As part of Reconfiguration Application Approvals	101	65	

Appendix A - Operational Plan 2020-2021 Quarter Two - 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		
Diphtheria, Tetanus and Pertussis (dTpa)	Nil	45		
Meningococcal ACWY	Nil	319		
Environmental and Public Health Licenses received				
Food	7	17		
Personal Appearance Services	2	1		
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19	30		
Customer Requests Received (CRMS)				
Health Services	419	355		
Compliance Services	137	161		
Environmental Policy and Services	12	25		
Notices Issued				
Show cause	26	37		
Enforcement	7	22		
Dogs				
Registered at end of period	5257	5100		
New dog registration applications	269	220		
Impounded	34	51		
Impounded & returned to owner	21	19		
Impounded and rehomed	10	21		
Impounded and euthanised	3	7		
Cats				
Impounded	45	67		
Impounded and Returned to owner	9	5		
Impounded and re-homed	20	38		
Impounded and euthanised	16	24		

Appendix A - Operational Plan 2020-2021 Quarter Two - 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		
Animals reported found	3	2		
1080 Baiting Program				
Landholders	Nil	3		
Dog baits supplied	Nil	120		
Pig baits supplied	Nil	Nil		
New Facilities registered under Plumbing and Drainage Act				
Backflow prevention devices	10	15		
On-site sewerage facilities	47	45		
Building Approvals				
Inspections Performed	66	106		
Council-certified applications lodged	37	53		
Privately certified applications lodged	201	247		
Plumbing Approvals				
Inspections performed	512	627		
Applications lodged	80	146		
Service Requests				
Plumbing compliance requests (CRMS)	16	10		
Notices Issued				
Plumbing Show Cause Notice	0	0		
Plumbing Enforcement Notice	0	0		
Notifiable works compliance inspection	0	0		

Customer & Regional Prosperity**10.3 Reappointment Invitation - Team Leader, 2021 Panel of Judges - Queensland Tourism Awards**

Executive Officer: Chief Executive Officer

Item Author: Business Support Officer / Acting Executive Assistant

Attachments:

1. 2021 Queensland Tourism Awards - Team Leader Invitation - Judges Panel [↓](#) 

Executive Summary

Council's General Manager Customer and Regional Prosperity received an invitation on 25 February 2021, from the Chief Executive Officer of the Queensland Tourism Industry Council (QTIC), to be reappointed as one of the Team Leaders on the 2021 Panel of Judges for the Queensland Tourism Awards (refer Attachment 1).

Council's Chief Executive Officer has endorsed the General Manager's participation in the 2021 Judges Panel.

Recommendation

That Council acknowledge the General Manager Customer and Regional Prosperity's reappointment as one of the Team Leaders on the 2021 Judges Panel for the Queensland Tourism Awards.

Previous Council Considerations / Resolutions

At the Ordinary Meeting held on 17 February 2020, it was resolved that Council note the Chief Executive Officer's endorsement of the General Manager Customer and Regional Prosperity's reappointment as one of the Team Leaders on the 2020 Queensland Tourism Awards Judges Panel.

Unfortunately, the 2020 Queensland Tourism Awards were cancelled due to COVID-19.

Report / Background

The General Manager Customer and Regional Prosperity has been involved in the Queensland Tourism Awards for a number of years, having been appointed for a three-year term as a member of the judging panel in 2017-2019, and as one of the Team Leaders in 2019. The General Manager was reappointed as a Team Leader again for 2020 Queensland Tourism Awards, however, the awards were cancelled due to COVID-19.

The invitation for the General Manager's continued participation as a Judge provides an exciting opportunity to promote tourism in the Scenic Rim and will deliver a high level of exposure among tourism industry professionals, including QTIC, Tourism and Events Queensland and the Department of Tourism, Innovation and Sport (refer Attachment 1).

It is anticipated that involvement in the Queensland Tourism Awards at this level will not only provide the General Manager with a development opportunity; it will also raise Council's profile within the Queensland's tourism community, and boost Council's proactive approach to facilitating tourism and industry development within the Scenic Rim region.

It should be noted, that once appointed to the Judges Panel the General Manager is required to sign a confidentiality agreement, is not able to discuss any submissions, or judge submissions or conduct any site visits within the Scenic Rim region (or any regions she has recently resided in).

There is also a requirement to declare any potential conflicts of interest for businesses that are known to her. That means, the General Manager will have no access to any submissions submitted by Council or any tourism operators within the Scenic Rim region as they will be excluded from the submissions judged by the General Manager. This is standard practice for all judges.

Budget / Financial Implications

Costs incurred during participation as an industry-based judge of the Queensland Tourism Awards including meals, accommodation, other travel related expenses associated with site visits and judging days, and typically two tickets to Gala Awards Evening are provided to the judges, which are covered by the QTIC. The only cost to Council may be the General Manager's time during the judges briefing session (two hours) and two days of judging held over two months, which occur during business hours.

It is noted that the General Manager will be required to attend site visits during the judging term, and as with previous years has managed to conduct the majority of these during weekends, however, there may be an occasional requirement to work remotely on travel days to and from the designated region (mostly an occasional Friday afternoon or Monday morning).

All other judging of submissions is completed online on the General Manager's own time, and out of work hours and on weekends.

Strategic Implications

Operational Plan

Theme: 2. Sustainable and Prosperous Economy

Key Area of Focus: 2.1.2 Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experience

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

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

SR51 Ineffective, inaccurate and/or inappropriate communication and relationship/stakeholder management impacting Council's ability to fulfil its strategic objectives.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Reputation Risk to Council reputation within tourism industry by not having appropriate representation on the QTA judging panel	Minor	Possible	Low	Ensure appropriate attendance	Low

Consultation

The General Manager Customer and Regional Prosperity's appointment has been endorsed by the Chief Executive Officer and the QTIC will be advised of the General Manager's acceptance of the invitation to participate.

Conclusion

Council's support of the continued participation, via the reappointment of the General Manager Customer and Regional Prosperity on the Judges Panel of the 2021 Queensland Tourism Awards, provides an excellent opportunity for both the General Manager and Council, and reaffirms Council's support of the tourism industry.



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25 February 2021

Debra Howe
 General Manager, Customer and Regional Prosperity
 Scenic Rim Regional Council
 E: debra.h@scenicrim.qld.gov.au

Dear Debra

Reappointment Invitation - Team Leader, 2021 Panel of Judges, Queensland Tourism Awards

On behalf of the Queensland Tourism Industry Council (QTIC) I would like to sincerely thank you again for your time and generous contribution to the 2019 Queensland Tourism Awards as a Team Leader of the Queensland Judging Panel.

I would like to formally invite you to continue in your role as a Team Leader for the 2021 Queensland Tourism Awards.

QTIC and Chair of Judges Andrew Millward, would like to confirm your reappointment as soon as possible in preparation for the year ahead. We would be grateful for your reply at your earliest convenience.

Could you please reply to Tracey Capes, QTIC Senior Project Officer at tracey.capes@qtic.com.au or 07 3238 1980.

Yours sincerely

Daniel Gschwind
 Chief Executive



10.4 Queensland Government ActiveKIT Funding Program

Executive Officer: General Manager Customer and Regional Prosperity

Item Author: Principal Specialist Community Development

Attachments:

1. ActiveKit Guidelines [↓](#) 

Executive Summary

The Queensland Government Department of Tourism, Innovation and Sport, in collaboration with Health and Wellbeing Queensland, released a new funding initiative "ActiveKIT" on 22 March 2021, providing \$4.34 million to support innovative solutions within the Active Industry to increase physical activity opportunities and contribute to the industry's capability and resilience. Local Governments are eligible to apply.

Scenic Rim is in a prime location to maximise the opportunities available through this funding to attract local residents into a locally based physical activity program as well as attract visitors from outside the region.

Recommendation

That:

1. Council authorise the Chief Executive Officer to make a submission to the Queensland Government Department of Tourism, Innovation and Sport's ActiveKIT (Tier 1) Funding Program by the closing date of 19 April 2021, to deliver a locally based program that aims to increase physical activity opportunities for Scenic Rim residents, contribute to industry capability and resilience, and attract visitors to the region through the funded program offerings; and
2. Council note a copy of Council's submission to ActiveKIT (Tier 1) will be provided at the next Ordinary Meeting for endorsement retrospectively.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

ActiveKIT initiative is a competitive funding program and Council is eligible to apply for either Tier 1 or Tier 2 funding allocations:

- Tier 1: up to \$100,000 (20% cash co-contribution from the applicant); and
- Tier 2: up to \$200,000 (50% cash co-contribution from the applicant).

Applications close on 19 April 2021. Retrospective endorsement by Council will be required as Council's next Ordinary meeting falls after this date (27 April 2021).

If successful, the program period commences on 1 June 2021 and concludes on 30 June 2022.

Evidence shows that Queenslanders enjoy being active and taking advantage of our wonderful environment to get out and get active, however, many people face barriers to participation, including age and health related issues, ability, socio-economic factors and time availability (Sources - *The Health of Queenslanders 2020*, Report of the Chief Health Officer Queensland, *Participation Trends in Australia*, Ausplay 2020; *Queensland Sport, Exercise and Recreation Survey*, Department of Tourism, Innovation and Sport (Sport and Recreation), *Queensland Women in 2020 Research Findings*, Health and Wellbeing Queensland).

Proposed projects are required to respond to two key challenges:

- Challenge 1: Increase physical activity participation of Queenslanders who are insufficiently active; or
- Challenge 2: Strengthen the capability of organisations with the Active Industry including financial health and workforce capability

Council proposes to address Challenge 1 by delivering a hiking/bushwalking fitness program in partnership with locally based tourism industry providers in the Scenic Rim. The program will target inactive populations by capitalising on the current “nature experience” trend and reducing barriers to participation including affordability, time flexibility, transport and motivation, which aligns with the program's objectives and research findings.

In addition to the physical activity participation outcomes of this project, it aims to support local tourism industry providers through employment and increasing visitation to the region.

The proposed program will also leverage the success of the Gondwana Festival brand and market penetration. Outcomes from Gondwana Festival support the proposed funding application as all walking and hiking activities were either sold out or near capacity. This festival has uniquely tested the market for us and we are able to build on the momentum for the benefit of the local community and visitors to the region.

The proposed program supports the draft strategic actions proposed in the yet to be endorsed Adventure/Nature-based Tourism Strategy (due to be finalised in June 2021). The proposed program also aligns with the Scenic Rim Health and Wellbeing Plan 2015-2020 and Queensland Government Activate! Queensland Strategy 2019-2029.

In preparing the funding application, local tourism providers and small business operators will be engaged and consulted to develop a year-long suite of activities. The funding model will be based on Council's highly successful and sustainable Be Healthy and Active program, where Service Providers are engaged by Council through a Service Agreement to provide a nominated collection of activities to achieve program outcomes. Council contributes to the cost of the activity, supporting the Service Provider and minimizing the participant fee, which is one of the key barriers to participation in physical activity.

This funding also opens opportunities for training and skills development of locals looking for employment in the outdoor recreation industry.

Proposed eligible costs include:

- Services provided by external parties;
- Consumables and equipment;
- Transportation;
- Marketing; and
- Training.

Budget / Financial Implications

ActiveKIT initiative is a competitive funding program and Council is eligible to apply for either Tier 1 or Tier 2 funding allocations:

- Tier 1: up to \$100,000 (20% cash co-contribution from the applicant); and
- Tier 2: up to \$200,000 (50% cash co-contribution from the applicant).

Council will pursue funding through Tier 1, requiring a co-contribution of up to \$20,000. This co-contribution is available from existing adopted budget allocations for like-minded programs in the Regional Prosperity and Community Development operational budgets, which can be utilised to leverage this additional \$100,000 funding to deliver an expanded program of activities.

Strategic Implications

Operational Plan

Theme: 7. Healthy, Engaged and Resourceful Communities

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

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

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

SR51 Ineffective, inaccurate and/or inappropriate communication and relationship/stakeholder management impacting Council's ability to fulfil its strategic objectives.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Reputation, Community & Civic Leadership Program fails to deliver funding objectives	3 Moderate	Possible	Medium	Council will consult with key stakeholders and industry providers to ensure that funding objectives are achievable and programs meet community needs	Low
Reputation, Community & Civic Leadership Participation numbers fail to meet proposed targets	3 Moderate	Possible	Medium	Council will need to work collaboratively with industry partners and stakeholders to deliver an effective marketing campaign	Low

Consultation

Local tourism providers, Outdoors Queensland (previously Queensland Outdoor Recreation Federation) Queensland Government Department of Tourism, Innovation and Sport, Department of Employment, Small Business and Education, Regional Prosperity and Communications, and Community Development team members.

Conclusion

Scenic Rim is in a prime location to maximise the funding opportunities that are available through the Queensland Government Department of Tourism, Innovation and Sport ActiveKIT initiative. The funding will assist in attracting local residents into a locally based physical activity program as well as attract visitors from outside the region.

Through the Tier 1 category, Council aims to deliver a localised program aimed at increasing physical activity opportunities and contributing to the industry's capability and resilience.

As well as attracting visitors to the region, the funding also provides a unique opportunity for Council to build on success of the Be Healthy and Active program and deliver tangible outcomes for the community.

ActiveKIT (Knowledge | Innovation | Technology)

Guidelines

22 March 2021



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Updates to the guidelines (as at 22 March 2021)

The following changes have been made to the guidelines since publication on 17 March 2021:

- **5.0 Eligible organisations - Who cannot apply?**
 - removal: startups / SMEs that are a subsidiary of a group of companies that has more than 50 full-time-equivalent employees in total;
 - update: startups / SMEs with less than five and more than 50 full-time-equivalent employees.



The department will provide and pay for qualified interpreting services for customers who are hearing impaired or have difficulties communicating in English. Please [contact the department](#).

1.0 What is ActiveKIT (Knowledge | Innovation | Technology)

Activate! Queensland 2019 – 2029 (Activate! Queensland) is the Queensland Government's 10-year physical activity strategy to further enrich the Queensland way of life and build on our strong community foundations to deliver better health and well-being outcomes for all Queenslanders.

Through *Activate! Queensland*, the Queensland Government is committed to supporting opportunities that encourage lifelong movement and break down the barriers that prevent Queenslanders from achieving a sufficient level of physical activity. The Queensland Government is also committed to strengthening the overall capabilities of the Active Industry to deliver state-wide physical activity opportunities. In turn this will support more Queenslanders to be healthy and promote better connected communities.

The ActiveKIT initiative is a call to action to 'shift the dial' on investment in the Active Industry sector to drive physical activity participation in Queensland. ActiveKIT aims to encourage better utilisation of *Knowledge*, harnessing *Innovation* and leveraging *Technology* to enable more Queenslanders to be physically active more often, and to strengthen the capability of organisations in the Active Industry to provide products and services that get Queenslanders moving.

Total funding of \$4.34 million (GST exclusive) is available through the ActiveKIT initiative.

The Department of Tourism, Innovation and Sport is working in collaboration with Health and Wellbeing Queensland on this initiative, with co-investment across agencies. Health and Wellbeing Queensland is contributing funding to solutions in Challenge 1.

2.0 Objectives

The objective of ActiveKIT is to support innovative solutions within the Active Industry to increase physical activity opportunities for target cohorts and contribute to the Industry's capability and resilience.

Through ActiveKIT, the Queensland Government (Department of Tourism, Innovation and Sport) will support organisations within the Active Industry, including startups or small to medium enterprises, to trial and implement new and innovative products or services that respond to two key challenges:

- Challenge 1: Increase physical activity participation of Queenslanders who are insufficiently active; or
- Challenge 2: Strengthen the capability of organisations within the Active Industry including financial health and workforce capability.

Key definitions relevant for ActiveKIT are outlined in [Appendix 1](#).

3.0 Challenges

Challenge 1: Increase physical activity participation of Queenslanders who are insufficiently active.

How can we leverage innovation to provide targeted services and offerings that encourage or enable Queenslanders who are insufficiently active to be more physically active, more often?

We know that some Queenslanders love being physically active and taking advantage of our wonderful environment to get out and get active. However, participation levels in physical activity tends to vary based on:

- age and health factors
- ability
- socio-economic factors
- time availability
- parenting commitments.

Target cohorts identified for Challenge 1 and the associated barriers to participation are:

Children and young people aged 16-17 years	<ul style="list-style-type: none"> • Lack of time/too many commitments • Not interested/don't like physical activity/exercise/sport • Lack of motivation
45 – 64 years (men and women)	<ul style="list-style-type: none"> • Lack of time • Poor health/injury • Work commitments
Seniors (65+)	<ul style="list-style-type: none"> • Poor health/injury • Wrong age (too young/old) • Lack of time
Women and girls (all age groups)	<ul style="list-style-type: none"> • Lack of motivation • Lack of time • Knowing how to change old habits and start something new • Cost/affordability
Adults experiencing socio-economic disadvantage	<ul style="list-style-type: none"> • Lack of time • Poor health/injury • Cost/affordability • Lack of motivation

Sources: The Health of Queenslanders 2020 – Report of the Chief Health Officer Queensland; Participation trends in Australia, Ausplay 2020; Department of Tourism, Innovation and Sport (Sport and Recreation), Queensland Sport, Exercise and Recreation Survey (Adult) (QSERSA) 2015, 2016, 2018; Department of Tourism, Innovation and Sport (Sport and Recreation), Queensland Sport, Exercise and Recreation Survey - Children (QSERSC) 2019; Health and Wellbeing Queensland, Queensland Women in 2020 Research Findings.

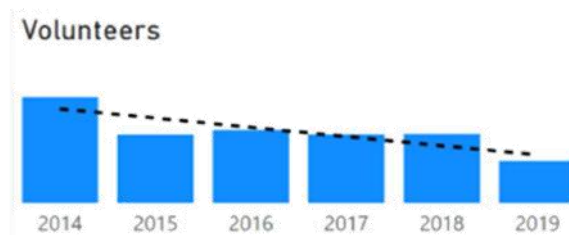
Challenge 2: Strengthen the capability of organisations within the Active Industry including financial health and workforce capability.

What innovations can be implemented to reduce operating costs, increase revenue, or find efficiencies to reduce volunteer burden for the Active Industry?

Queensland's Active Industry is facing various financial and workforce challenges at all levels from grassroots to professional and elite sports, including:

- declining revenue streams
- continuing and increasing expenditure
- increased costs due to COVID-19 restrictions and adaptability, for example cost to resume activities and meet hygiene cleaning requirements
- declining workforce retention (paid staff and volunteers).

Source: Department of Tourism, Innovation and Sport, Community Sport and Recreation Survey report 2020.



Source: Department of Tourism, Innovation and Sport, State Development Program Participation Data (self-reported from Sport and Recreation State Level Organisations where data provided)

Implementing innovative solutions can contribute to addressing these challenges. For example, digital and automation strategies may help to improve workforce engagement (paid and volunteer) and help to alleviate administrative burden on clubs, leading to increased attraction and retention. Innovative solutions can also help to improve operational efficiencies that lead to reduced operating costs, or to access new commercialisation opportunities that increase or diversify revenue streams. A shift in thinking presents opportunities to achieve a thriving and resilient active industry, capable of appropriately responding to a changing environment.

4.0 Funding

Eligible organisations can submit **one application only** under either Tier 1 or Tier 2, **but not both**.

Tier	Funding available (GST exclusive)	Organisation contribution
Tier 1	Up to \$100 000	A cash co-contribution is required from the applicant that is at least 20% of the funding requested (eg. \$100,000 funding requested requires a \$20,000 co-contribution).
Tier 2	\$100 001 to \$200 000	A cash co-contribution is required from the applicant that is at least 50% of the funding requested (eg. \$200,000 funding requested requires a \$100, 000 co-contribution).

Organisation contribution

Evidence of the ability to meet the required cash contribution must be in the form of a letter, no more than three months old from a suitably qualified independent party. Suitably qualified is someone who is a member of:

- the Institute of *Chartered* Accountants; or
- CPA Australia; or
- the Institute of Public Accountants with a Professional Practice Certificate.

Key dates

Date	Activity
22 March 2021	Applications open
19 April 2021	Applications close 5pm (AEST)
1 June 2021	Program period commences*
30 June 2022	Program period complete
31 July 2022	Outcomes report and final acquittal

*Note - approved projects cannot commence until a funding agreement has been entered into with the Department.

5.0 Eligible organisations

Who can apply?

Organisations eligible for funding (refer to Appendix 1 for definitions) must be:

- registered with an [ABN](#); and
- based or headquartered in Queensland (unless a national sporting organisation funded by the department); and
- one of the following organisation types:
 - active industry state level organisations or peak organisations incorporated under the:
 - *Associations Incorporation Act 1981 (Qld)*
 - *Corporations Act 2001 (Cwlth)*
 - *Co-operatives National Law Act 2020 (Qld)*; or
 - *Corporations (Aboriginal and Torres Strait Islander) Act 2006 (Cwlth)*; or

- a national sporting organisation operating in Queensland under a governance model recognised by the Australian Sports Commission (ASC); or
- Queensland based not-for-profit organisation providing state-wide services; or
- local governments constituted under the:
 - *Local Government Act 2009 (Qld)*
 - *City of Brisbane Act 2010 (Qld)*
 - *Commonwealth Aluminium Corporation Pty Ltd Agreement Act 1957 (Qld)*; or
- tertiary or research institutions; or
- startups or Small to Medium Enterprises (SME):
 - with a minimum of five full-time equivalent employees and no more than 50 full-time equivalent employees; and
 - Have been registered with the Australian Securities and Investments Commission (ASIC) prior to 1 March 2019.

At the time of the application close, organisations must **not have**:

- outstanding compliance issues with Office of Fair Trading (if applicable); or
- any debt owing to the department (if applicable).

Before applying for this program, contact the [Office of Fair Trading](#) (if applicable) or telephone 13QGOV (13 74 68) or your nearest [Sport and Recreation office](#) to determine whether the organisation has any outstanding compliance issues.

The department may carry out due diligence on organisations or projects to determine suitability for funding.

Who cannot apply?

Examples of who is NOT eligible to apply are:

- individuals
- local and regional active industry organisations
- national-level sporting organisations when there is a state-level organisation in Queensland
- Federal and State Government Departments
- TAFE colleges
- schools and Parents and Citizens Associations
- startups / SMEs with less than five and more than 50 full-time-equivalent employees
- organisations who have received funding for the same initiative or solution either from Local*, State or Federal Government.

* Does not apply to Local Government co-contributions where a Local Government is the applicant.

6.0 Eligible costs

Eligible costs for ActiveKIT projects:

- delivery of innovative, unique and new products or solutions to address the outlined Challenges including (but not limited to):
 - solutions to attract participants from target cohorts in physical activity
 - system improvements to enhance organisational performance and financial health
 - new technology that modernises operations or activity delivery
- salaries of project staff (including salary-related on-costs)
- services provided by external parties
- consumables and equipment
- domestic travel and accommodation

- items / services which can be reasonably attributed to the project.

It is expected that all ActiveKIT funding will be expended in Queensland, unless it can be demonstrated that expenditure outside Queensland is essential to ensure successful delivery of the project. Project costs must be deemed appropriate for the project and reasonable in nature by the Department.

7.0 What will not be funded (ineligible items)

- Food and Drug Administration (FDA), Therapeutic Goods Agency (TGA) or other regulatory approval costs
- capital works, expenditure and/or physical infrastructure including any buildings, telecommunications and IT networks
- employee allowances, bonuses and fringe benefits
- international air travel
- domestic air travel other than economy class
- conference fees
- entertainment costs
- feasibility studies / research
- ongoing compliance fees and licences
- inventory and warehousing costs
- costs associated with securing (grant writers) and/or managing the grant funding
- business as usual or general operational activities and associated expenses
- concept development and idea generation
- distribution other than to send samples for market / customer acceptance testing
- distribution, purchase or import of existing products or technologies without significant adaptation
- costs incurred prior to entering into a funding agreement.

8.0 What is the application process?

Applications must be submitted using the online application form **by 5.00pm** (AEST) on Monday, 19 April 2021. If you experience technical difficulties during the application process, please email at support-srs@enquire.nf.au or call Tactiv on +61 7 3106 8690.

In order to apply for funding under this program, the organisation must be registered in the Sport and Recreation [Grant Registration Portal](#) (GRP). GRP registrations should be completed as early as possible prior to submitting an application.

Please note that the online applicant portal is **not compatible with mobile devices**. If further assistance is required to complete the online GRP registration, email SRSGRPportal@dtis.qld.gov.au or call +61 7 3106 8690.

Bank account

Bank details and an EFT form will be requested as part of the application process to assist with payment processing for successful projects. It is the organisation's responsibility to ensure the bank account name on the supporting documentation details being provided with the application matches the organisation's legal name (refer to the [Office of Fair Trading Certificate of Incorporation](#) or [Australian Business Register](#)). Any errors will need to be rectified within seven business days from being contacted by the department.

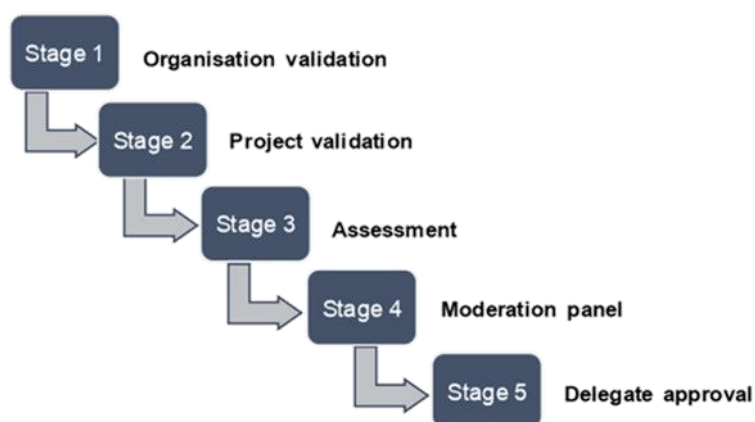
Bank statements must be recent, that is within the three months prior to application. A transaction screenshot or internet banking print-out will not be accepted. The department can, however, accept a print-out or letter which has been bank stamped and verified by the bank – see example below - this must match the Australian Business Register printout regarding the legal Organisation's name.

A copy of the organisation's actual bank statement must be uploaded, which provides BSB, Account Number and Account Name of organisation.



9.0 How will the applications be assessed?

Stages of assessment



Applications will be validated by the department against the program eligibility criteria through Stages 1, 2 and 3 for consideration by the Moderation Panel.

Assessment criteria

The project must address one of the two outlined Challenges. Assessment of projects will be based on the following criteria.

1. *Alignment to Challenge and market understanding*

The application should demonstrate the:

- extent to which it clearly responds to one of the Challenges and the measurable outcomes the project is seeking to achieve (outlined in section 3.0)
- significant understanding of the end user
- need for the product or service has been explored with evidence of stakeholder, end user or customer engagement
- product or service responds to a gap in the market
- product or service is scalable and has potential to be adopted within Active Industry.

2. *Innovation*

The application should demonstrate:

- how the product or service is clearly innovative, unique and new
- sound understanding of what differentiates your product or service from similar products or services already in the market
- the applicant organisation, where applicable:
 - owns, or has been assigned irrevocable, perpetual rights to any intellectual property necessary to commercialise the product or service.
 - have appropriate measures in place to protect any intellectual property relating to the product or service.

3. *Market readiness*

The application should demonstrate that at the time of application the product or service:

- is at, or beyond, minimum viable product stage (MVP) (i.e. beyond initial proof of concept / prototype)
- has been tested and validated amongst potential customers.

4. *Project viability*

The application should demonstrate that the:

- project is well planned and achievable with key activities, outcomes, expenditure and timeframes identified
- key project risks have been identified and risk mitigation strategies are in place.

5. *Organisational capability and viability*

The application should demonstrate that the organisation:

- has access to technical (if applicable) and management skills and experience to successfully deliver the project
- has the level of readiness and ability to deliver the project in the required timeframes
- is financially viable
- will provide current financial statements consisting of a Profit and Loss statement and a Balance Sheet for the last two financial years of 2018/19 and 2019/20. Where the organisation has audited financial statements, these should be provided with the auditor's report
- may be contacted at any stage of the assessment process to clarify any information provided in the application and/or to request further information to enable a due diligence and probity assessment (if relevant).

Moderation Panel process

The Moderation Panel will be responsible for recommendations for the distribution of funding. The Moderation Panel will undertake a prioritisation of applications, particularly to inform where there is an over subscription of funding requested. This will include consideration of:

- distribution across Challenges
- distribution across activities
- scalability of the product or service
- established organisations within the Active Industry.

10.0 Approval process

The Moderation Panel will make recommendations to the department's delegate on the outcome of the assessment process.

Applicants will receive written notification on the outcome of their application.

Approved applicants will be required to enter into a funding agreement with the Queensland Government. The provision of funding is subject to execution of a funding agreement to be provided by the department.

Departmental considerations

Submitting an application does not guarantee that the application will be approved. The department reserves the right (at the department's sole discretion) to refuse an application, not assess an application or not approve funding, for any reason, irrespective of whether the eligibility and assessment criteria have been met. The department's decision in relation to an application or the process is final.

The department reserves the right, at any time, whether before or after, the closing dates for each category of funding, to:

- cancel or vary the assessment process
- close early, suspend, stop or extend the operation of the program or the application process
- amend dates including extending the closing date
- vary the program, including the proposed terms and conditions of funding and/or these guidelines
- consider or reject an application received after the closing date and time
- consider an application submitted other than in accordance with the requirements of the application process, including accepting a non-conforming or incomplete application
- determine whether a project meets the eligibility criteria, project requirements and other requirements set out in these guidelines and should be deemed ineligible
- change the allocation of funding available under the Program, the eligibility criteria or the types of projects that will be considered.

Any action taken to close early, suspend, stop or extend the program will be notified on the program website.

The department may, at its discretion, request information or documents (included but not limited to audited financials) from an organisation or any other person in order to consider and/or verify the accuracy of an application.

The department will retain all documents submitted and will not return these to the organisation. The organisation must ensure that its officers, employees, agents and/or sub-contractors do not make any public announcement or advertisement in any medium in relation to the process or the program without the prior written consent of the department.

Organisations accept the risk, responsibility and liability connected with submitting an application and will not make any claim in connection with a decision by the department to exercise or not to exercise any of its rights in relation to the application process.

The application and participation in the application process does not constitute an offer or an invitation to make an offer under the application process. It also does not indicate an intention by the department to enter into any form of legal relations with any party. The acceptance of an application or any invitation to negotiate will not be effective to constitute a contract or to create any legitimate expectation on an organisation's part unless and until a formal written funding agreement is entered into (as per the process set out in the funding terms and conditions). Nothing in this application process amounts to any process contract and in making the application available and conducting this application process, the department expressly excludes any process contract arising.

11.0 Appeals process (review of application and/or assessment outcome)

Sport and Recreation staff can provide an applicant that has not been approved, with an initial explanation of the rationale for the decision.

If an applicant is not satisfied with a decision, such as an application not being approved for funding, the grant applicant can request a review of the decision. The request is required in writing. An appeal can be requested where the applicant believes the decision does not adhere to the program guidelines and/or the department process of the application.

The appeals process does not include applicants challenging the program guidelines or seeking variations or exceptions to the program guidelines.

Appeals will only be considered if received by the department within one month from the date of the applicant's receipt of written notification from the department on the outcome of the organisation's application.

12.0 Payment arrangements

Approved funding payments will be processed as follows:

Tier 1	Tier 2
<ul style="list-style-type: none"> One-off payment of the total approved funding amount once the successful organisation has been notified and a funding agreement is in place 	<ul style="list-style-type: none"> An initial payment of 90% of the approved funding amount once the successful organisation has been notified and a funding agreement is in place A final payment of 10% of the approved funding amount upon completion of the outcomes report and final acquittal.

13.0 GST application

GST is a broad-based tax of 10 per cent on the sale of most goods and services purchased in Australia.

Organisations with current or projected annual turnover for all revenue activities of \$150,000 or more (including this project), must be registered for GST. Compliance with the legislation is a requirement of Federal taxation legislation. For more information, refer to the [Australian Taxation Office website](#) or telephone 13 24 78.

The grant funding amounts referenced in this guideline are GST exclusive.

Organisations that are registered for Goods and Services Tax (GST) will be paid a GST component in addition to the approved funding and will be issued with a Recipient Created Tax Invoice (RCTI) for the funding payment.

Organisations that are not registered for GST can receive funding up to the maximum funding amount with no additional GST component, and the department will issue a remittance advice. Organisations not registered for GST need to be aware funding received will need to cover any GST payable. Any shortfall between the funding provided and the GST inclusive project cost will need to be met by the funding recipient.

14.0 Reporting, Acquittal and Audit requirements

Approved organisations will need to acquit the funding spent to the department. All organisations funded will be required to keep accurate records of expenditure (including invoices or receipts) and provide evidence in the acquittal form supplied to support the delivery of the approved project for the required legislative period. These records are to be made available to the department should the organisation be selected for an audit.

Approved organisations must complete reporting on financial and project activities and outcomes throughout and upon completion of the project.

Approved organisations may be subject to an audit from the department. The department will undertake a random audit of approved projects to ensure that projects are delivered as approved.

The Queensland Government must be appropriately [acknowledged](#) by approved organisations in any promotion of the approved project.

For more information call 13QGOV (13 74 68) or email SportRecPartnership@dtis.qld.gov.au.

Appendix 1 - Definitions

For the purpose of the ActiveKIT program, the following definitions apply:

Active industry

Refers to the industry that delivers, enables or supports physical activity requiring physical exertion to be undertaken or engaged for the primary purpose of sport, fitness and active recreation participation, and includes but is not limited the following segments:

- **Sport:** *A human activity involving physical exertion and skill as the primary focus of the activity, with elements of competition where rules and patterns of behaviour governing the activity exist formally through organisations and is generally recognised as a sport.*
- **Fitness:** *the sector supplying fitness services, including but not limited to consumers, exercise professionals and fitness businesses*
- **Active Recreation:** *including activities engaged in for the purpose of relaxation, health and wellbeing or enjoyment with the primary activity requiring physical exertion, and the primary focus on human activity*

Concept / idea development

Concept and idea development takes place in the early stage of new product development. Once an idea is generated and that idea is screened for its quality, then the concept development stage follows. ActiveKIT does not fund this stage of innovation.

Innovation

Implementing new ideas, working in a new or different way, developing unique partnerships, creating dynamic products or improving existing services. Being innovative does not mean inventing; innovation can mean changing how you've done things in the past, adapting to changes in your environment and responding to the needs of your community.

Insufficiently active

Queenslanders who do not meet the recommended minimum of Australia's Physical Activity and Sedentary Behaviour Guidelines (for their life stage) on most days of the week.

Market readiness

The process of being able to take a product or service to the market and obtaining paying customers.

The product or service must have achieved minimum viable product (MVP) status prior to application.

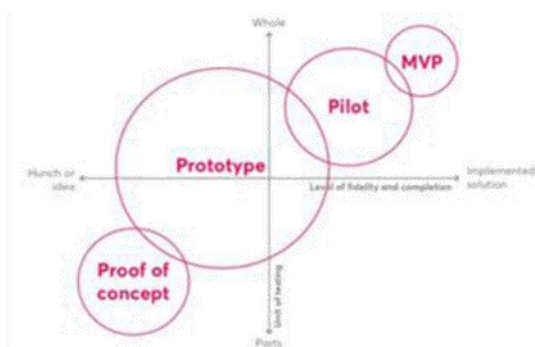
Activities that occurred prior to bringing the innovation to MVP stage are not considered to be activities for the purpose of the ActiveKIT fund.

Applications should set out a clear plan for taking the innovation to the market or a new market and increasing customer up-take. It should clearly demonstrate that the plan is achievable within the project timeframe.

Minimum viable product (MVP)

Minimum viable product is a product or service that is beyond initial proof of concept/prototype stage and has been tested with potential customers.

The diagram below may help you to determine what stage of development your product or service is at in relation to achieving MVP.



Source: <https://www.nesta.org.uk/blog/proof-of-concept-prototype-pilot-mvp-whats-in-a-name/>

Target cohorts

A cohort is a group of people who have similar experiences which have an impact on the values, priorities, and goals that may guide their lives.

10.5 Submission on the Proposed Ministerial Infrastructure Designation for Camp Courage at Beckwith Road, Limestone Ridges (Lot 106 on CH31261)

Executive Officer: General Manager Customer and Regional Prosperity

Item Author: Senior Strategic Planner

Attachments:

1. Notice of Proposed Ministerial Infrastructure Designation [!\[\]\(b1b781be830eb908d845c527ab08d5f8_img.jpg\) !\[\]\(2176a4ba510fa27404d783166e891577_img.jpg\)](#)
2. Submission on the proposed Ministerial Infrastructure Designation [!\[\]\(a3b1c8d49688274496e55f2751cb8993_img.jpg\) !\[\]\(428d7e9195be7f8a26074c24b6c91839_img.jpg\)](#)

Executive Summary

4 Aussie Heroes Foundation Limited has made a request to the Minister for State Development, Infrastructure, Local Government and Planning for a Ministerial Infrastructure Designation (MID) to establish a new purpose-built community care facility known as Camp Courage on land at Beckwith Road, Limestone Ridges, more formally described as Lot 106 on CH31261.

This report provides an overview of the proposed MID and presents the Council submission lodged in support of the MID.

Recommendation

That Council note the submission to the Minister for State Development, Infrastructure, Local Government and Planning in support of the proposed Ministerial Infrastructure Designation for Camp Courage.

Previous Council Considerations / Resolutions

Not applicable.

Report / BackgroundThe Ministerial Infrastructure Designation Process

4 Aussie Heroes Foundation Limited has made a request to the Minister for State Development, Infrastructure, Local Government and Planning for a MID to establish “Camp Courage”, a short stay, live-in rehabilitation, support and health/therapy facility for military personnel and first responders on land at Beckwith Road, Limestone Ridges (Lot 106 on CH31261). Figure 1 identifies the subject land and immediate surrounding area.

The MID process replaces standard development assessment procedures and is a State Government streamlined planning approval process assessed by the State Planning Department and decided by the Minister for State Development, Infrastructure, Local Government and Planning. Development under the MID is exempt under both State and local planning instruments. Consequently, the proposal is not assessable against the *Scenic Rim Planning Scheme 2020*.

Once the MID has been granted, no further development approvals are required under the *Planning Act 2016*. Approval for building work under the *Building Act 1975* is still required. There are no appeal rights to MID decisions (third-party or proponent). It is noted that the MID process focuses on a higher-level assessment rather than assessment against the detail within Planning Scheme codes.

It is noted that the proposal was endorsed by the Minister on 14 November 2018 to proceed through the streamlined MID process which accommodates smaller/low impact projects.

On 22 February 2021, the Minister gave notice to Council advising of a proposed MID and inviting a properly made submission within 25 business days (a copy of the Notice is provided in Attachment 1). Consultation on the proposed MID commenced on 22 February 2021 and concluded on 29 March 2021.

Proposed Ministerial Infrastructure Designation

The proposed development is summarised as follows:

- Reconfiguration of the existing 32.37 hectare lot into two lots and the establishment of an access easement along the eastern boundary to Beckwith Road; and
- Establishment of the Camp Courage rehabilitation facility on the new 12.86 hectare northern lot (known as 'Lease A', refer Figure 1 for further details).

In accordance with the *Planning Regulation 2017*, Schedule 5, Part 2 the proposed uses are defined as infrastructure being:

- Item 3 - community and cultural facilities, including community centres, galleries, libraries and meeting halls; and
- Item 12 - hospitals and health care services.

It should be noted that the MID will only apply to 'Lease A' (the new northern lot) and the access handle only.

Figure 1: The Subject Site - Beckwith Road, Limestone Ridges (Lot 106 on CH31261)



The Submission

Upon review and consideration of the proposed MID and supporting Environmental Assessment Report (EAR), Council's Strategic Planning team have prepared a formal submission advising that it has no objection to the MID.

As advised in the EAR, the proposed designation is being undertaken to deliver essential social infrastructure, being a purpose-built rural retreat providing live-in rehabilitation, health and therapy support programs for military and first responder personnel, past and present.

Council officers consider the proposed development to be an important community facility which will play a valuable role in providing comprehensive health and well-being services and treatments for veterans, military personnel and first responders who are suffering and struggling as a result of their service to Australia and its communities.

The submission reflects Council officers' assessment of the proposal and provides additional comments and advice for further consideration by the Minister in the MID assessment process. A copy of the submission confirming Council's support of the proposed MID is included (refer Attachment 2).

Development Application History

- Two previous applications for Reconfiguration of a Lot to establish an easement had been submitted to Council in July 2018. Code Assessable application RAL18/032 and Impact Assessable application RAL18/035 were both subsequently withdrawn.
- A pre-lodgement meeting was held between the proponent and Council representatives on 25 July 2018, prior to the project being endorsed by the State as a MID. Minutes from the meeting were issued to the proponent on 12 November 2018. Key matters raised included advice on the proposed use being impact assessable in the Rural Zone, access, the site's location within an Extractive and Mineral Resources Overlay (*Boonah Shire Planning Scheme 2006*), adjoining land uses, the existing dolomite mine and mineral lease buffer, the presence of Category C protected vegetation and bushfire.
- The proponent chose to pursue the MID route and Council was notified by letter dated 13 August 2019 that the MID proposal was endorsed by the Minister to proceed through the streamlined MID process.
- A pre-lodgement meeting was held between the proponent and representatives from the Department of State Development, Manufacturing, Infrastructure and Planning (DSDMIP) on 13 August 2019. Key matters discussed included advice on reconfiguring the lot within the Regional Landscape and Rural Production Area, minor changes to the submitted draft Environmental Assessment Report, maximum number of users on site, consultation strategy and development of horse sheds outside of the designation process.

It is noted that an additional pre-lodgement meeting was held with DSDMIP on 23 November 2018. The following items were discussed: state interests and the technical matters to be addressed in design and application materials.

Further details regarding the proposed development are provided below.

The Proposal

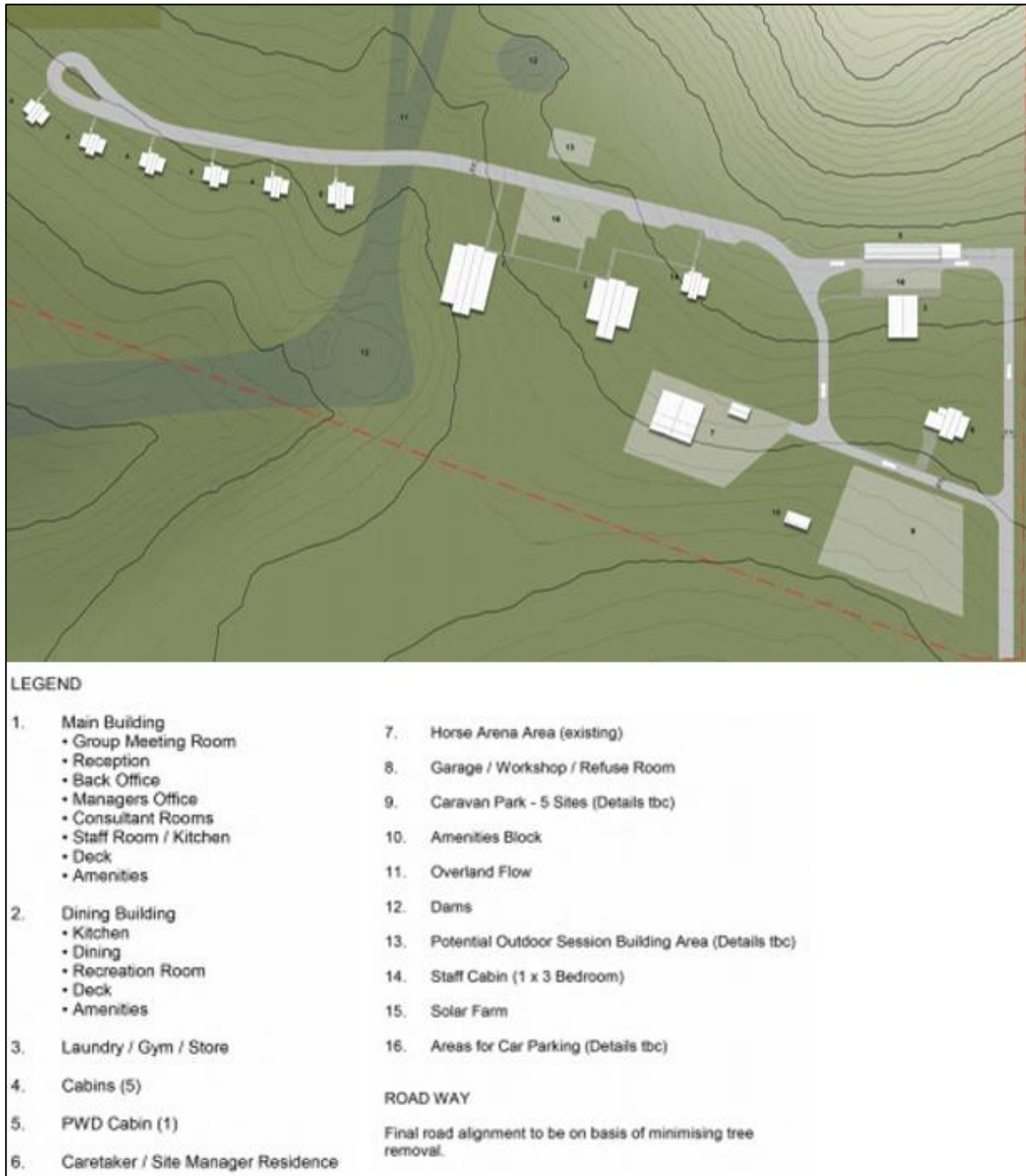
The proposal as outlined in the submitted EAR includes the following:

- Main building with a meeting hall, reception, offices and consultant rooms;
- Dining building with a kitchen, dining, recreation area and deck;
- Laundry, gym, storage facility;
- Seven cabins comprising five two-bedroom cabins, one 'person with disability' two-bedroom cabin and one staff three-bedroom cabin;
- One permanent caretaker/ site manager residence;
- Horse arena and shed (existing);
- Carparking areas and garage, workshop, refuse collection area;
- Five camping (slab) / caravan sites and associated amenities;
- Solar power infrastructure; and
- Formalised driveway throughout along with additional carparking and vehicular / pedestrian access between the buildings and activity areas.

The EAR has been prepared to provide details of the proposal and an assessment of the social, economic and environmental impacts of the development; as well as the identification of mitigation measures. The EAR is supported by the following documents:

- Ecological Assessment
- Environmental Amenity Assessment
- Traffic Assessment
- Water and Wastewater Assessment
- Noise Impact Assessment
- Cultural Heritage Assessment
- Architectural Plans and Site Plan
- Reconfiguration Plan
- Stormwater Management Assessment
- Bushfire Hazard Assessment

Figure 2: Proposed Site Layout Plan



Planning Considerations

- Pursuant to the *Scenic Rim Planning Scheme 2020* (Planning Scheme), the subject site is included within the Rural Zone (no precinct). Under the Planning Scheme, the proposed rehabilitation facility would be subject to Impact Assessment.

It is submitted that the proposed development is a low impact community use sensitively designed to protect and complement the existing natural environment, rural character and scenic amenity values of the locality. The scale and built form of the proposed development are therefore not likely to adversely impact on the rural character and amenity of the Rural Zone. Furthermore, it has been demonstrated within the submitted EAR and the supporting noise and traffic assessments that the scale, intensity and management of amenity impacts will ensure that the proposed development will not compromise the amenity and character envisaged for the zone.

- The subject site is affected by the following Planning Scheme Overlays:
 - Overlay 3 – Bushfire Hazard (High and Medium bushfire hazard and Potential Impact Buffer)
 - Overlay 4A – Environmental Significance (Biodiversity - Regulated Vegetation as defined in the SPP)
 - Overlay 7A – Landslide Hazard and Steep Slope – Steep Slope
 - Overlay 10B – Water Resource Catchments (Streams & Dams – Stream Order 1 to 3)
 - Overlay 13 – Minimum Lot Size (Rural Subdivision Precinct Rural 40ha Precinct)
 - Overlay 14 – Higher Order Roads
 - Overlay 15 – Road Hierarchy (Collector)
 - Other Plans Map 2 – Abandoned Mines and Mining Leases
- Under the *South East Queensland Regional Plan 2017*, the proposed development is located outside the Urban Footprint, being located within the Regional Landscape and Rural Production Area (RLRPA). In accordance with the *Planning Regulation 2017*, the minimum lot size for new lots in the RLRPA is 100 hectares. It is further noted that the subject site is included within the 40 hectare Rural Subdivision Precinct under the Planning Scheme.

The proposed additional lot of 12.86 hectares (Lease A) is supported by Council officers in this instance as it broadly reflects the existing lot size pattern of the immediate surrounds and will accommodate an essential small-scale community facility.

Infrastructure Considerations

- The subject site is not connected to reticulated sewer network. An on-site package treatment system is proposed to treat wastewater and effluent reused within the confines of the site.
- The subject site is not connected to town water supply. The facility is proposed to be serviced with an onsite water supply scheme, including rainwater tanks and treatment.

Socio-Economic Impact

The proponent confirms that the broad purpose of the facility is to support the health/therapy and recovery of military personnel and first responders who have been traumatised by the day to day impacts of their work protecting and supporting the community. Providing these people with an opportunity to heal and recover will allow them to return to their work or seek alternative employment, which is essential for their well-being.

Rehabilitation Operations

The proposed Camp Courage facility intends to provide rehabilitation with a focus on psychological interventions, and adjunct services such as equine therapy, nutrition, exercise physiology and trauma sensitive yoga classes. The programs include:

- two-day rehabilitation programs
- five-day rehabilitation programs
- twelve-day rehabilitation programs
- other potential activities such as programs for children on school holidays.

The proponent confirms that the Camp Courage programs and events/staff training will be carried out for a maximum of 247 days during the course of a year, with an average of approximately 16 persons in attendance each of those days. The facility will run up to 43 courses and up to 10 events/staff training per year (half of which may involve an overnight stay) with courses varying between two to 11 consecutive days.

The average number of people anticipated at the site, including participants, partners, personnel, visitors and caretaker/ manager couple is 12.8 people per day for a full calendar year. The maximum number of people anticipated on site at any given time is not expected to exceed 30 on the kids programs.

Design

Camp Courage is a purpose-built facility architecturally designed to complement its rural setting. It is noted that the buildings are to be constructed on piers to integrate with the topography, maximise vegetation preservation and facilitate existing stormwater flow through the subject site. Council officers support the single-storey 'timber and tin' style buildings, which incorporate:

- Exterior corrugated metal insulated panels;
- Perforated corten corrugated metal;
- Glass louvres with fly screens; and
- Floor to ceiling sliding glazed external doors and windows.

Council officers note that the proposal utilises a neutral colour palette, which reflects the surrounding natural landscape, which reduces the perceived bulk and scale of the buildings in the Rural Zone.

Figure 3: Proposed cabin rear view



Figure 4: View of proposed cabins



Internal Referrals

To identify any matters that should be included within the submission for further consideration by the Minister, the EAR and supporting technical documents/plans were issued to the following Council teams for comment:

- Development Assessment (Engineering) - Advice received and incorporated within the proposed submission on the MID.
- Environmental Health - No additional comments
- Building and Plumbing - No additional comments
- Resources and Sustainability - Advice received and incorporated within the proposed submission on the MID.
- Environmental Planning - Advice received and incorporated within the proposed submission on the MID.

Budget / Financial Implications

Not applicable. It is noted that the proponent is exempt from paying infrastructure charges to Council where the development is established through the MID process.

Strategic Implications

Operational Plan

Theme: 7. Healthy, Engaged and Resourceful Communities

Key Area of Focus: 4.1.1 Maintain a clear and comprehensive planning vision for the region

Legal / Statutory Implications

Not applicable. As the project is being assessed through the Queensland Government streamlined planning approval process and decided by the Minister for State Development, Infrastructure, Local Government and Planning there is limited risk to Council.

Once a Ministerial Designation for Infrastructure is decided, the details are noted in Schedule 5 of the Planning Scheme to clarify the nature of the development that is subject to the designation.

Risks

Strategic Risks

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

SR51 Ineffective, inaccurate and/or inappropriate communication and relationship/stakeholder management impacting Council's ability to fulfil its strategic objectives.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Infrastructure, Assets & Service Delivery Potential adverse impacts to the community and environment as a result of development activity and operation of the proposed facility.	3 Moderate	Unlikely	Medium	Environmental and amenity impacts considered and documented during the MID assessment process	Low

Consultation

The submission has been prepared in consultation with relevant Council sections including Development Assessment (Engineering), Environmental Health, Building and Plumbing, Resources and Sustainability and Environmental Planning.

Conclusion

Upon review and consideration of the proposed Ministerial Infrastructure Designation, Council officers are satisfied that the proposal does not raise any significant issues or legislative risk and results in positive outcomes for the region through the provision of essential health and well-being services for veterans, military personnel and first responders.

This report provides an overview of the proposed MID and presents the Council submission lodged in support of the Ministerial Infrastructure Designation.



Hon Steven Miles MP
Deputy Premier
Minister for State Development, Infrastructure,
Local Government and Planning

Our ref: MID-0120-0397
MBN20/68

22 FEB 2021

Mr Jon Gibbons
Chief Executive Officer
Scenic Rim Regional Council
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Brisbane Queensland 4000
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City East Queensland 4002
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Email deputy.premier@ministerial.qld.gov.au
Website www.dsdilgp.qld.gov.au

ABN 65 959 415 158

Dear Mr Gibbons

Notice of proposed Ministerial Infrastructure Designation (MID)
Camp Courage

(Given under section 37(2) of the *Planning Act 2016*)

I write in relation to a MID request from the 4 Aussie Heroes Foundation Limited to facilitate works for Camp Courage at Lot 106 Beckwith Road, Limestone Ridges. The proposed works include the subdivision of the existing lot (one into two lots), a new access easement, the construction of a number of single storey buildings to accommodate the rehab facilities, sleeping accommodation and a site manager residence, five x camping / caravan sites, car parking and other minor works.

The MID proposal is available online at: <https://planning.dsdmip.qld.gov.au/id-consultations>. The MID proposal includes an assessment of the site context and potential impacts of the MID together with proposal plans and reports on stormwater, bushfire, traffic, ecology, acoustics, cultural heritage, engineering and environmental amenity.

I invite you to make a properly made submission on the MID proposal. I have enclosed an extract of Schedule 2 of the *Planning Act 2016* setting out the requirements for a properly made submission, and details on where to make a submission. Please make your submission to me within **25 business days** from receipt of this letter.

I have asked for Mr Paul Beutel, Manager, Development Assessment Division in the Department of State Development, Infrastructure, Local Government and Planning to assist you with any further queries. You may wish to contact Mr Beutel on (07) 3452 7693 or by email paul.beutel@dsdmip.qld.gov.au.

Yours sincerely

STEVEN MILES MP
DEPUTY PREMIER
Minister for State Development, Infrastructure,
Local Government and Planning

Enc

Planning Act 2016—Definition of properly made submission

The following definition is that set out in Schedule 2 Dictionary of the *Planning Act 2016*.

properly made submission means a submission that—

- (a) is signed by each person (the **submission-makers**) who made the submission; and
- (b) is received—
 - (i) for a submission about an instrument under section 18, a State planning instrument, or a designation—on or before the last day for making the submission; or
 - (ii) otherwise—during the period fixed under this Act for making the submission; and
- (c) states the name and residential or business address of all submission-makers; and
- (d) states its grounds, and the facts and circumstances relied on to support the grounds; and
- (e) states 1 postal or electronic address for service relating to the submission for all submission-makers; and
- (f) is made to—
 - (i) for a submission made under chapter 2—the person to whom the submission is required to be made under that chapter; or
 - (ii) for a submission about a development application—the assessment manager; or
 - (iii) for a submission about a change application—the responsible entity.

Details for making a properly made submission

Submissions should be made to the following:

To: The Honourable Steven Miles MP, Deputy Premier and Minister for State Development, Infrastructure, Local Government and Planning

Attn: Executive Director, Development Assessment Division, Planning Group, Department of State Development, Infrastructure, Local Government and Planning

Online: <https://planning.dsdmip.qld.gov.au/id-consultations>

Email: infrastructuredesignation@dsdmip.qld.gov.au or

Post: PO Box 15009, City East, QLD, 4002

Enquiries: Strategic Planning
Phone: 07 5540 5111
File Ref: 19/03/011
A.F



25 March 2021

The Honourable Steven Miles MP
Deputy Premier and Minister for State Development, Infrastructure, Local Government and Planning
PO Box 15009
CITY EAST QLD 4002

Attn: Executive Director
Development Assessment Division, Planning Group
Department of State Development, Infrastructure, Local Government and Planning

Email: infrastructuredesignation@dsdmip.qld.gov.au

Dear Sir/Madam

Proposed Ministerial Infrastructure Designation for Camp Courage (MID-0120-0397)

I refer to the Notice of the proposed Ministerial Infrastructure Designation (MID) for Camp Courage dated 22 February 2021 and thank you for the opportunity to provide a formal submission on the proposed rehabilitation facility on land at Beckwith Road, Limestone Ridges, more formally described as Lot 106 on CH31261.

Following an in-depth review and consideration of the proposed MID and supporting Environmental Assessment Report, Council wishes to express its support for the MID and the Camp Courage rehabilitation facility which will help service the diverse needs of veterans, military personnel, first responders and their families. The proposed development is an important community facility which will play a valuable role in delivering improved health and wellness outcomes for military and veteran communities across the region.

Council officers have provided additional comments in relation to the proposal for further consideration by the Minister in the MID evaluation process (refer Attachment 1).

We look forward to continuing to work with the Queensland Government in the timely delivery of these critical health and therapy support services.

Should you require further clarification or have any questions regarding this submission, please do not hesitate to contact Council's Strategic Planning team on (07) 5540 5111.

Yours faithfully

A handwritten signature in blue ink, consisting of a stylized 'J' and 'G' followed by a long horizontal line ending in an arrowhead.

Jon Gibbons
CHIEF EXECUTIVE OFFICER

Enc: Attachment 1 - Council officer comments on the proposed MID for Camp Courage

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Beauesart QLD 4285

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Attachment 1 – Council officer comments on the proposed MID for Camp Courage

Matters Raised
Planning
<ol style="list-style-type: none"> 1. Pursuant to the <i>Scenic Rim Planning Scheme 2020</i> (Planning Scheme), the subject site is included within the Rural Zone (no precinct). Under the Planning Scheme, the proposed rehabilitation facility would be subject to Impact Assessment. Council supports the proposed facility which is a low impact community use sensitively designed to protect and complement the existing natural environment, rural character and scenic amenity values of the locality. 2. Under the provisions of the <i>South East Queensland Regional Plan 2017</i>, the subject land is located within the Regional Landscape and Rural Production Area (RLRPA). In accordance with <i>Planning Regulation 2017</i>, the minimum lot size for new lots in the RLRPA is 100 hectares. The subject land is also included within the 40 hectare Rural Subdivision Precinct under the <i>Scenic Rim Planning Scheme 2020</i>. Council supports the proposed additional lot of 12.86 hectares (Lease A) in this instance as it broadly reflects the existing lot size pattern of the immediate locality and it is proposed to accommodate an essential small-scale community facility. 3. The submitted proposal plans demonstrate that the external material / colour palette of the proposed buildings is complementary to the rural setting and aesthetics, which is supported by Council. It is acknowledged that the proposal is subject to detailed design, however, Council officers support the single-storey 'timber and tin' style buildings.
Development Assessment (Engineering)
<ol style="list-style-type: none"> 4. It is requested that the proposed internal driveway off Beckwith Road to be contained within the proposed easement is designed and constructed to a minimum base course gravel standard in accordance with <i>Scenic Rim Planning Scheme 2020</i> Planning Scheme Policy 1 - Infrastructure Design. It is also recommended that the completed works be certified by a Registered Professional Engineer of Queensland (RPEQ) as being constructed with good engineering practice and fit for purpose.
Waste
<ol style="list-style-type: none"> 5. It is requested the proponent consider operational waste generation and management as well as the safe access of refuse collection vehicles to the proposed facility.
Environmental
<ol style="list-style-type: none"> 6. It appears there are discrepancies between the 'Ecological Assessment' (Tree Retention and Removal Plan) and the 'Bushfire Hazard Assessment and Management Plan' for the following reasons: <ul style="list-style-type: none"> • The vegetation clear zone extends into vegetation noted as being retained resulting in contradiction in clearing/retention described by those reports. • The vegetation species described for landscaping to meet bushfire recommendations should be confirmed as being locally suitable to the location. <p>In addition, it is requested the following matters be given further consideration in regard to bushfire management:</p> <ul style="list-style-type: none"> • The proposed revegetation areas have not generally been described as future bushfire hazard to the development once vegetation is established. • The proposed bushfire management recommendations result in a likely significantly altered stand of future regrowth vegetation short and long term. The proposal may reduce this impact by adjusting the layout and/or the Bushfire Attack Level construction standard to reduce the vegetation needing to be removed/modified.



10.6 Scenic Rim Regional Council Brand

Executive Officer: General Manager Customer and Regional Prosperity

Item Author: Principal Specialist Communications & Marketing

Attachments:

1. Scenic Rim Regional Council Brand March 2021  

Executive Summary

The current Council brand has been in place for 13 years, since amalgamation. The 'S' in the logo was designed as the centrepiece, comprising three different elements reflecting the three different merged Councils.

As the development of the existing brand relates to the merging of three Councils 13 years ago, it is appropriate for the Scenic Rim Regional Council to no longer be defined by amalgamation.

Reviewing the Council brand is a key deliverable within the *Scenic Rim Regional Council Communication Strategy 2020-2023*.

As part of the review, four options were considered - leaving the current branding as it is, refreshing the existing brand, leveraging the Scenic Rim destination brand or completely rebranding.

Recognising that a strong destination brand depicting a mountainscape better reflects the Scenic Rim's name and is already familiar to many of our audiences through the Scenic Rim destination brand, a slightly tweaked version of this destination logo is proposed to be introduced on new collateral and materials, with the existing Council 'S' logo decommissioned over time.

It is important to note that branding also includes colour palettes, typography and other design elements, and these have all been considered as part of future Branding Guidelines under development.

Recommendation

That:

1. Council endorse the move to the use of an amended version of the Visit Scenic Rim logo for Council's corporate use, utilising existing in-house Council employees' expertise;
2. Council acknowledge that the existing Council 'S' logo will be decommissioned over time and no longer used on new collateral and materials;
3. Council delegate authority to the Chief Executive Officer for the approval of operational Branding Guidelines under development; and
4. Council endorse a measured transition to apply the amended logo and branding to relevant collateral and materials at a low to zero operational cost, as outlined in this report and in the operational transition plan under development.

Previous Council Considerations / Resolutions

On 23 November 2020, Council adopted the Scenic Rim Regional Council Communication Strategy 2020-2023.

Within the Scenic Rim Regional Council Communication Strategy 2020-2023, one of the deliverables is to 'Review current brand to determine if the current branding reflects the region and Council's corporate vision'.

Report / Background

Council's current brand was established as part of amalgamation in 2008, . The "S" in the logo was designed as the centrepiece, comprising three different elements reflecting the three different merged Councils.

The meaning of the logo from the brand guidelines is outlined below.

"Since its inception, the Scenic Rim Regional Council (SRRC) logo has come to symbolise the organisation in a simplistic yet effective manner. When creating the logo we took into consideration the colour palette, the hierarchy of the elements and even the elements themselves. The 'S' of Scenic Rim is the centre piece of this logo. It comprises three different sections reflecting the three different merged councils. The shapes in the cusp of the 'S' represent the rugged mountain ranges and rivers of the area and also tie in with the flowing lines of the 'S'. The principal shape of the logo surrounds the silhouettes inside, which is a way of symbolising the support council provides to the community. The flowing lines of the 'S' additionally reflect the progression of the council.

A simple palette of three colours allow for a bright, yet 'eco' and contemporary feel, fitting for a new council. The hues of the brown reflect the earth and agriculture, green represents the trees and nature and blue relates to the water and blue skies. As well as having symbolic references, the colours chosen give dominance to the logo form and allow for easier reproduction in all applications.

The text sizing and placement have been positioned in line with the 'golden ratio', which allows for a more visually pleasing composition and hierarchy of elements. The font selected for the 'Regional Council' wording is contemporary to tie in with the 'Scenic Rim' text and title case is used to show the sub heading's importance."

Now established for 13 years, Council's brand was reviewed as a deliverable from the organisation's newly adopted *Scenic Rim Regional Council Communication Strategy 2020-23*, and to align with the Customer Centricity Project, new Customer Charter and our vision to be a modern, contemporary and customer-focused Council.

In the branding review (as an outcome from the Communication Strategy), four options were considered:

1. leave the current branding as it is
2. refresh the existing brand
3. leverage the Visit Scenic Rim destination brand, or
4. rebrand to a completely new brand.

During the review, it was acknowledged that a complete rebrand is not appropriate, however, the feedback internally and externally indicates an appetite to have a strong visual identity that better reflects the region and one that is more modern and contemporary.

Recognising that Visit Scenic Rim's destination brand depicting a mountainscape better reflects the Scenic Rim's name and is already familiar to many of our audiences, it is proposed that a slightly amended version of this logo be used as a transition from the existing Council logo, refer Attachment 1. For community members and other stakeholder and industry groups already familiar with this brand, the step-change is minimal and builds on existing brand recognition of Visit Scenic Rim.

In terms of the updated Council brand being closely aligned to the destination/tourism brand, it is important to note that other local government areas take this approach to show unity between the destination and the Council. Some examples provided below:

- City of Gold Coast and Destination Gold Coast;
- Ipswich City Council and Discover Ipswich;
- Maranoa Regional Council and Visit Maranoa.

Colour palettes, typography and other design elements to align with this logo have all been considered as part of future Branding Guidelines, and are being developed using existing in-house Council employees' expertise.

It is important to note that the transition of brand will be achieved over a period of time with the aim of minimal impact to Council's operational budget. This is discussed further below.

Budget / Financial Implications

Recognising that it is important to transition branding at an extremely low to zero cost to ratepayers, Officers are recommending that this is achieved with minimal impacts on operational budgets. This would mean only changing branding initially on digital collateral (electronic applications) and on other materials and collateral when they are replaced through normal wear and tear and procurement cycles.

The Communications and Marketing Team has been working with the organisation to understand this and provide a high-level breakdown below.

- Brand developed using existing Council employees (skilled communications and graphic design officers), therefore no additional operational costs to outsource or contract the service.
- Brand guidelines and corporate style guide developed using existing Council employees (skilled communications and graphic design officers), therefore no additional operational costs.
- Most digital collateral will be updated using existing Council employees (skilled communications and graphic design officers), therefore no additional operational costs.
- Website development is included in the 2020-2021 Budget and is being used to enhance the user experience. Ending the use of the 'S' brand and replacing with the amended version of the Visit Scenic Rim logo/brand at the same time will not incur any additional costs.
- Microsoft Word and PowerPoint templates are being developed using existing budget allocation and internal employees.
- Branding on hard materials (eg. signage for parks/buildings and vehicle decals) and uniforms occurs as a result of wear and tear. It is proposed to transition branding in line with normal wear and tear lifecycle as per current procurement arrangements.
- The anticipated start of the new waste collection contract in July 2021 means new vehicles will need to be applied with Council branding, and is opportunistic to apply the updated brand.
- This is the same for the new mobile library service. This presents a timely opportunity to design the vehicle wraps using the updated brand.
- Other waste materials such as bins and enclosures are replaced when needed, however some replacements may be identified as part of the new Scenic Rim Waste Strategy (under development) and will be able to have the updated brand applied.

- As a transition strategy, Officers will explore the opportunity to apply updated brand decals on key sites or highly visible collateral and materials at minimal cost, within existing budgets.
- Brand training for employees will be deployed and delivered using existing Council employees (skilled communications and graphic design officers), therefore no additional operational costs.

The Communications and Marketing team is developing an operational transition plan based on an audit of branded collateral and materials.

Strategic Implications

Operational Plan

Theme: 3. Open and Responsive Government

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

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

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

SR51 Ineffective, inaccurate and/or inappropriate communication and relationship/stakeholder management impacting Council's ability to fulfil its strategic objectives.

Risk Assessment

Category	Consequence	Likelihood	Inherent Risk Rating	Treatment of risks	Residual Risk Rating
Reputation, Community & Civic Leadership Council does not have a strong brand reputation among its audiences	3 Moderate	Likely	Medium	Making a decision on brand direction and prioritising its implementation	Medium
Workforce Employees do not have the branded templated tools that help them do their jobs efficiently and effectively	3 Moderate	Likely	Medium	Provide training in brand, templates and guidelines once developed	Low

Consultation

Formal consultation with General Manager Customer and Regional Prosperity, Manager Regional Prosperity and Communications, Executive Leadership Team, Mayor and Councillors has taken place in regard to branding refresh.

In addition, other conversations with employees from across Council have indicated an appetite for a more modern and contemporary look and feel to the Council's brand and collateral that better reflects our region. Anecdotal feedback from a range of stakeholders indicates that Council's current logo and branding is outdated and doesn't instil regional pride.

In addition, feedback was sought from teams in Council such as Supply, Waste and Maintenance and Operations to understand current asset lifecycles and procurement processes for branded collateral and materials.

Conclusion

Council's current brand was established as part of amalgamation in 2008 and reflects three merged Councils.

Reviewing the Council brand is a key deliverable within the Scenic Rim Regional Council Communication Strategy 2020-2023 and as part of the review, four options were considered.

Recognising that strong destination brand showing a mountainscape better reflects the Scenic Rim's name and environment, which is already familiar to many of our audiences, an amended version of the Visit Scenic Rim logo is proposed to replace the existing 'S' logo by using existing Council employees and expertise, and new Brand Guidelines and transition plan developed in-house.

Scenic Rim Regional Council brand

Logos – Visit Scenic Rim and Council



Colour palette



Microsoft font

Arial

FOR REGULAR USE

LIGHT

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789@#()\$&!/'

BOLD

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789@#()\$&!/'

FOR LIMITED USE ONLY

LIGHT ITALIC

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789@#()\$&!/'

BOLD ITALIC

ABCDEFGHIJKLMNOPQRSTUVWXYZ
abcdefghijklmnopqrstuvwxyz
0123456789@#()\$&!/'

Design fonts

**Acumin
Pro**
Primary font

FOR REGULAR USE	
EXTRA LIGHT	EXTRA LIGHT ITALIC
ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*	ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*
LIGHT	LIGHT ITALIC
ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*	ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*
BOLD	BOLD ITALIC
ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*	ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*
BLACK	
ABCDEFGHIJKLMNOPQRSTUVWXYZ abcdefghijklmnopqrstuvwxyz 0123456789@#()\$%&'/*	

Trailmade
Supporting font

abcdefghijklmnopqrstuvwxyz
ABCDEFGHIJKLMNOPQRSTUVWXYZ
0123456789@#()\$%&'/*

11 Confidential Matters**11.1 South East Queensland Waste Management Plan [Closed s.254J(3)(g)]**

Executive Officer: Manager Resources & Sustainability / Acting General Manager Asset and Environmental Sustainability

Item Author: Manager Resources & Sustainability / Acting General Manager Asset and Environmental Sustainability

This report is **CONFIDENTIAL** in accordance with Section 254J(3)(g) of the *Local Government Regulation 2012*, which permits the meeting to be closed to the public for business relating to the following:

- (g) negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

11.2 2020-2021 Queensland Resilience and Risk Reduction Fund [Closed s.254J(3)(c)]

Executive Officer: General Manager Asset and Environmental Sustainability

Item Author: General Manager Asset and Environmental Sustainability

This report is **CONFIDENTIAL** in accordance with Section 254J(3)(c) of the *Local Government Regulation 2012*, which permits the meeting to be closed to the public for business relating to the following:

- (c) the local government's budget.