



SCENIC RIM REGIONAL COUNCIL
OPERATIONAL PLAN 2019 – 2020

ENABLING COMMUNITY AND ENVIRONMENTAL SUSTAINABILITY



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CEO'S MESSAGE

Scenic Rim Regional Council's Annual Operational Plan 2019 - 2020 provides the operational focus that will guide the organisation to deliver the Corporate Plan 2018 - 2023 (Scenic Rim 2023) objectives and works towards realising the shared vision for the region's future as set out in the Scenic Rim Community Plan 2011 - 2026.

The Operational Plan provides the framework to support the organisation to operationalise the goals of the Corporate Plan (Scenic Rim 2023) by setting out the specific activities, timelines, budget and measures, which helps to maintain focus and provide transparency as Council progresses the delivery of the Operational Plan objectives.

Enabling community and environmental sustainability remains the key priority. It drives us in delivering the shared vision and sets out the areas of focus. This Operational Plan details the activities that will be implemented and reported on quarterly, over the 2019 - 2020 financial year.

The operational activities are aligned with the themes as outlined in both the Community Plan and the Corporate Plan. These themes reflect the vision, provide the areas of focus and direct the strategic direction for Council's planning and service delivery. There are seven themes:

- Spectacular Scenery and Healthy Environment
- Sustainable and Prosperous Economy
- Open and Responsive Government
- Relaxed Living and Rural Lifestyle
- Vibrant Towns and Villages
- Accessible and Serviced Region
- Healthy, Engaged and Resourceful Communities

I look forward to working closely with the Mayor, Councillors and Council employees, and in partnership with the community, to deliver the specific outcomes of this Operational Plan 2019 - 2020.

Jon Gibbons
Chief Executive Officer

EXECUTIVE SUMMARY

Scenic Rim Regional Council's Operational Plan 2019 - 2020 has been developed in alignment with the themes and areas of focus of the Corporate Plan 2018 - 2023 (Scenic Rim 2023), as required by section 175 of the *Local Government Regulation 2012*. Identified key strategic projects and services are also incorporated into this Operational Plan.

Each of the key objectives are aligned with the respective financial allocation, to provide better transparency and accountability. Furthermore, each of the objectives have defined key performance indicators, to facilitate a process for the measurement of Council's performance against its key objectives.

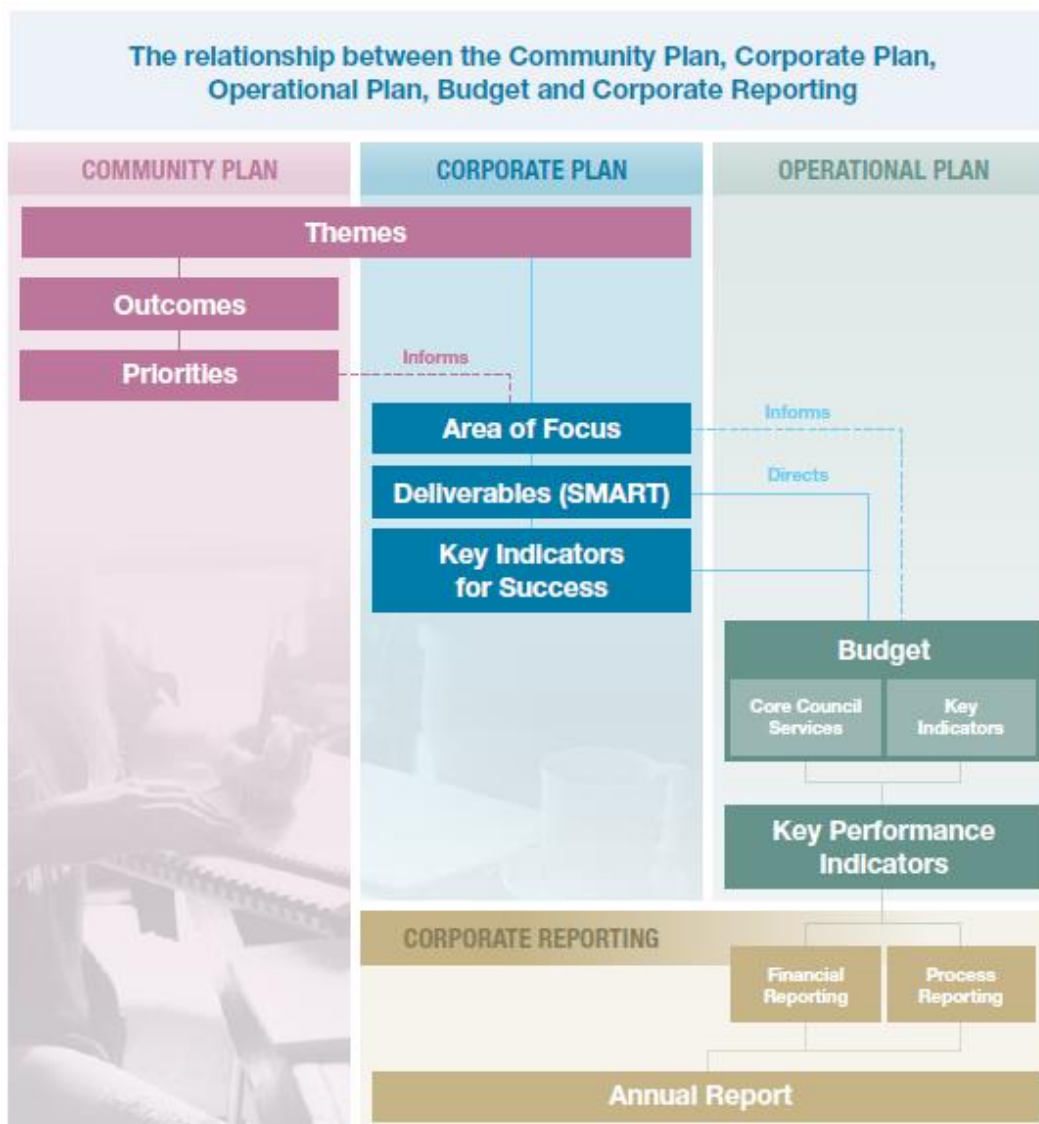
Progress against the delivery of the objectives outlined in this plan are reported regularly throughout the year to Council and the community via quarterly performance reports and the Annual Report.

PLANNING FRAMEWORK

The Operational Plan is a key component of Council's strategic planning framework and should be considered in conjunction with other planning documents, including the long-term financial forecast, annual budget and corporate reporting.

The purpose of the Scenic Rim 2023 Corporate Plan is to clearly outline the strategic approach that Council will take over the next five years in furthering the goals and objectives of the Scenic Rim Community Plan 2011 - 2026. This Operational Plan and the 2019 - 2020 Annual Budget details the actions Council will take in furthering the delivery of the strategic direction of the Corporate Plan.

Council's strategic planning framework is represented in the following diagram (provided below). For each Corporate Plan theme, Council has nominated a **statement of intent** and identified **deliverables** to be progressed to implement the theme and areas of focus. Each Operational Plan deliverable and activity relates to a specific primary Corporate Plan Deliverable and is grouped in this order. Furthermore, established measures in the form of **measures of success** and **SMART** (specific, measurable, achievable, relevant and time-bound) **key performance indicators** (KPIs) are nominated to track progress in delivering relevant strategic outcomes. While the full achievement of the deliverables outlined in the Corporate Plan may span a number of years, the SMART key performance indicator targets (outlined in this Plan) specifically pertain to the period of this Plan (1 July - 30 June).



CORPORATE PLAN THEMES



RISK MANAGEMENT

Council is committed to implementing a systematic risk management methodology that identifies and addresses areas of potential risk within Council in a manner that is consistent with Australian Standards. Effective risk management is governed by an Enterprise Risk Management Framework that establishes the relationship between Council's various risk management components and processes.

A key element of the Risk Management Framework is Council's Risk Register. This register details how significant risks to the organisation are described, assessed and managed. It is maintained in accordance with Council's Risk Management Policy and the Enterprise Risk Management Guidelines. Corporate and Strategic Risks are reviewed on a quarterly basis in alignment with the nominated review dates. Operational Risks are monitored and reviewed at Portfolio level on a regular basis and escalated where appropriate.

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: <i>Recognise, preserve and enhance the region's unique biodiversity.</i>	Deliverable		Budget	Lead
	Million Trees for Scenic Rim Project		\$50,500	Health Building & Environment
	Activities		START DATE	END DATE
	1. Deliver rural trees initiative		01-Jul-2019	31-Dec-2019
	2. Deliver community trees initiative		01-Jan-2020	30-Jun-2020
	3. Deliver habitat trees initiative		01-Jan-2020	30-Jun-2020
	4. Deliver river trees initiative		01-Jan-2020	30-Jun-2020
	Measure of Success		SMART KPI	
	By 2025, one million trees will be planted in the Scenic Rim		110,000 trees planted annually	
			Target	
		110,000		
Area of Focus: <i>Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.</i>	Deliverable		Budget	Lead
	Options Paper for Environmental Offset Policy		\$0 (within existing resources)	Health Building & Environment
	Activities		START DATE	END DATE
	1. Undertake internal consultation and prepare draft options paper		01-Jul-2019	31-Mar-2020
	2. Present draft options paper for workshop		01-Apr-2020	30-Jun-2020
	Measure of Success		SMART KPI	
	By June 2020, Council has progressed towards having a committed position on providing environmental offsets		Environmental offsets options presented to Council	
			Target	
			April 2020	
	Area of Focus: <i>Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.</i>	Deliverable		Budget
Resilient Rivers Project		\$350,000	Health Building & Environment	
Activities		START DATE	END DATE	
1. Deliver Logan and Albert Rivers Catchment Action Plan		01-Jul-2019	30-Jun-2020	
2. Deliver Bremer River Catchment Action Plan		01-Jul-2019	30-Jun-2020	
Measure of Success		SMART KPI		
By July 2019, continue to collaboratively improve the health and resilience of South East Queensland's catchments and rivers		Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan		
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan		
		Target		
		100%		
		100%		

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT (CONTINUED)

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

<p>Area of Focus: Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region. <i>(continued)</i></p>	Deliverable		Budget	Lead	
	Biodiversity Partnerships Project		\$50,000	Health Building & Environment	
	Activities		START DATE	END DATE	
	1. Project plans for proposed biodiversity projects developed for the year		01-Jul-2019	30-Sep-2019	
	2. Establish biodiversity and waterway projects		01-Oct-2019	30-Jun-2020	
	3. Report on biodiversity and waterway projects		01-Oct-2019	30-Jun-2020	
	4. Biodiversity and waterway projects (implemented)		01-Oct-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	Council will foster partnerships with appropriate organisations to leverage Council's ability to increase biodiversity outcomes for the region		Number of project agreements developed for nominated biodiversity partnerships		#8
			Number of biodiversity partnerships secured		#2
			Funds secured through biodiversity partnership		\$200,000
	Deliverable		Budget	Lead	
	Pest Plant Species Project		\$75,000	Health Building & Environment	
	Activities		START DATE	END DATE	
	1. Review of project plan for proposed biosecurity projects		01-Jul-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	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		10%
Kilometres of local road network treated for biosecurity matter			20%		

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.

<p>Area of Focus: Guide and optimise the future economic prosperity of the region.</p>	Deliverable		Budget	Lead
	Take actions to enable the regional infrastructure to facilitate in emerging economic opportunities		\$TBC	Asset & Environmental Sustainability
	Activities		START DATE	END DATE
	1. Develop a list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities		01-Jul-2019	30-Sep-2019
	2. Develop an advocacy 'plan on a page' document (for identified regionally significant infrastructure)		01-Oct-2019	31-Dec-2019
	3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders		01-Jan-2020	30-Jun-2020
	Measure of Success		SMART KPI	
	By June 2020, progress made towards significant infrastructure improvements		Advocacy Plan developed and approved by Executive Leadership Team	
			Significant regional infrastructure projects identified and endorsed by Executive Leadership Team	
			Target	
			100%	
			100%	
	Deliverable		Budget	Lead
	Economic Development Program		\$239,400	Regional Marketing & Economic Development
	Activities		START DATE	END DATE
1. Economic Development Strategy delivered		01-Jul-2019	30-Aug-2019	
2. Assess the delivery of the 2019 Business Excellence Awards to determine any amendments to the structure and event for 2020 (adapt accordingly)		01-Jul-2019	30-Aug-2019	
3. Deliver two workshops (minimum), that build capability in the business community		01-Jul-2019	31-Oct-2019	
4. Foster partnerships with State Development, and work together to develop a strategy to attract tenants to Bromelton		01-Jul-2019	30-Jun-2020	
5. Appoint Regional Skills Investment Strategy Project Manager		01-Jul-2019	30-Jun-2020	
6. Deliver Regional Skills Strategy		01-Aug-2019	30-Jun-2020	
Measure of Success		SMART KPI		
From July 2019, economic development opportunities will be identified and maximised to position and benefit the region		Growth in value of gross regional product		
		Target		
		\$2,000,000		

SUSTAINABLE AND PROSPEROUS ECONOMY (CONTINUED)

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: <i>Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.</i>	Deliverable	Budget	Lead
	Tourism Program	\$150,000	Regional Marketing & Economic Development
	Activities	START DATE	END DATE
	1. Partnership developed with Brisbane Marketing and Gold Coast Tourism for specific campaigns that target and drive the market	01-Jul-2019	31-Dec-2019
	2. Research project delivered, that assists in quantifying visitor data	01-Jul-2019	31-Dec-2019
	3. Evaluate research data and use to fine tune key projects from the Tourism Strategy, for delivery in 2020 - 2021 and beyond	01-Jul-2019	31-Dec-2019
	4. Determine \$ value of tourism and assess trajectory against target	01-Jul-2019	30-Mar-2020
	5. Deliver adventure / eco-tourism strategy consistent with securing Federal Government funding	01-Jul-2019	30-Jun-2020
	6. Tourism Strategy 2018 - 2021 implemented	01-Jul-2019	30-Jun-2020
	7. Tourism investment activity for accommodation, adventure and events prepared and implemented (as part of Regional Prosperity Strategy)	01-Jan-2020	30-Jun-2020
Measure of Success	SMART KPI		Target
From July 2019, partnerships, tourism and event based opportunities explored and employed (where validated)	Number of visitors to the region		#40,000

SUSTAINABLE AND PROSPEROUS ECONOMY (CONTINUED)

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: <i>Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences. (continued)</i>	Deliverable		Budget	Lead	
	Eat Local Week Marketing		\$250,000	Regional Marketing & Economic Development	
	Activities		START DATE	END DATE	
	1. Deliver Eat Local Week events		01-Jul-2019	31-Jul-2019	
	2. Enter Eat Local Week in Queensland Tourism Awards		01-Jul-2019	30-Sep-2019	
	3. Develop an Eat Local Scenic Rim Accreditation Program 12-month Strategy and Implementation Plan		01-Jul-2019	30-Sep-2019	
	4. Evaluate impact/reach of all major initiatives (from previous year's campaign) and use to develop ongoing strategy		01-Jul-2019	31-Dec-2019	
	5. Expand mainstream marketing efforts in Brisbane/Gold Coast markets		01-Jul-2019	30-Jun-2020	
Measure of Success		SMART KPI		Target	
From July 2019, Eat Local Week continues to grow and provide financial and growth opportunities to the region		Dollar value of spend at Eat Local Week increase		\$2,200,000	
Area of Focus: <i>Clearly articulate and build positive awareness of the Scenic Rim brand as a region.</i>	Deliverable		Budget	Lead	
	Marketing Program		\$220,000	Regional Marketing & Economic Development	
	Activities		START DATE	END DATE	
	1. Deliver Brand Refresh Project		01-Jul-2019	30-Sep-2019	
	2. Grow Facebook followers to 12,000 and Instagram followers to 15,000		01-Jul-2019	31-Dec-2019	
	3. Refresh digital platforms as per recommendations outlined in Communications Strategy		01-Jul-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	From July 2019, the message about the regions unique qualities and attributes continue to be shared		Grow digital media statistics - followers, reach and engagement		100%

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: <i>Plan, develop and implement high-quality customer-focused services.</i>	Deliverable		Budget	Lead
	Customer Centric Framework		\$0 (within existing resources)	Community & Culture
	Activities		START DATE	END DATE
	1. Review alignment of systems and processes (including customer relationship management)		01-Jul-2019	30-Jun-2020
	2. Develop a Consultation and Engagement Framework		01-Jul-2019	30-Jun-2020
	Measure of Success	SMART KPI		Target
	By June 2020, Council has identified a roadmap to achieve a more integrated and effective approach to managing customer requirements	Customer Centric Framework adopted by Council by end 2019		100%
		Customer Engagement Strategy adopted by Council by end 2019		100%
		Detailed systems and processes project plan adopted by Executive Leadership Team by June 2020		100%
	Deliverable		Budget	Lead
	Customer Satisfaction Survey		\$10,000	Community & Culture
	Activities		START DATE	END DATE
	1. Survey undertaken		01-Jul-2019	31-Dec-2019
	2. Yearly survey distributed and analysed		01-Jan-2020	30-Jun-2020
	Measure of Success	SMART KPI		Target
From June 2019, Council's Community Survey captures responses from all regions	Community Survey has minimum of 10% response rate from each of the regions		100%	
Deliverable		Budget	Lead	
Refresh and Refocus Program		\$110,665	People & Strategy	
Activities		START DATE	END DATE	
1. Progress the implementation of deliverables, as agreed by the Project Control Group		01-Jul-2019	30-Jun-2020	
Measure of Success	SMART KPI		Target	
By June 2020, Council's transformational change has commenced	Refresh and Refocus Program activities delivered within agreed timeframes		100%	

OPEN AND RESPONSIVE GOVERNMENT (CONTINUED)

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

Area of Focus: <i>Provide streamlined and practical regulatory services that deliver improved access for the community.</i>	Deliverable		Budget	Lead
	Electronic Service Delivery		\$15,000	Information Services
	Activities		START DATE	END DATE
	1. Investigate and scope the implementation of an online service portal		01-Jul-2019	30-Sep-2019
	2. Investigate identified option for funding allocation		01-Oct-2019	31-Dec-2019
	Measure of Success		SMART KPI	
By June 2020, progress made towards the provision of online services to the community		Online portal live and integrated with existing systems		June 2020
Area of Focus: <i>Embed community engagement and partnerships that improve shared understanding.</i>	Deliverable		Budget	Lead
	Communications Strategy and Framework for (internal and external) Stakeholders		\$70,000	Communications
	Activities		START DATE	END DATE
	1. Stakeholder engagement and consultation		01-Jul-2019	01-Aug-2019
	2. Communications Strategy and Framework finalised		31-Oct-2019	31-Dec-2019
	Measure of Success		SMART KPI	
By June 2020, Council has in place a high level Communication Framework for Stakeholders		Communications Framework for Stakeholders endorsed by Council		100%
		Communications Framework implementation plan, actions delivered by agreed timeframes		100%
Area of Focus: <i>Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.</i>	Deliverable		Budget	Lead
	Information and Communications Technology (ICT) Strategic Plan implementation		\$10,000	Information Services
	Activities		START DATE	END DATE
	1. Facilitate a review of Information and Communications Technology (ICT) function and deliver an ICT roadmap aligned to the ICT Strategic Plan		01-Jul-2019	31-Dec-2019
	2. Implementation of the Information and Communications Technology Strategic Plan (2019 - 2024) scheduled projects		01-Jul-2019	30-Jun-2020
	Measure of Success		SMART KPI	
By June 2020, Council's information and communication technology will facilitate and enable the achievement of the strategic vision		Successful implementation of Human Resources and Payroll Module		December 2019
		ICT Strategic Implementation Plan adopted by Executive Leadership team		December 2019

OPEN AND RESPONSIVE GOVERNMENT (CONTINUED)

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

Area of Focus: <i>Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity. (continued)</i>	Deliverable	Budget	Lead
	Cyber Security Program	\$10,000	Information Services
	Activities	START DATE	END DATE
	1. Undertake random third party audit of Council hosted service providers	01-Jul-2019	30-Jun-2020
	Measure of Success	SMART KPI	
From July 2019, Council's Cyber Security Program continues to protect against ever changing cyber threats	Agreements in place with service providers to ensure continued assurance		100%
	Nil breaches detected (of audit or actual cyber security attacks)		100%

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.

<p>Area of Focus: Maintain a clear and comprehensive planning vision for the region.</p>	Deliverable		Budget	Lead	
	Commencement of a New Consolidated Scenic Rim Planning Scheme		\$40,000	Planning	
	Activities		START DATE	END DATE	
	1. Council resolve to seek the Minister's approval to adopt the draft Scenic Rim Planning Scheme		01-Jul-2019	31-Dec-2019	
	2. Council resolves to adopt and commence the Scenic Rim Planning Scheme, following Ministerial approval		01-Jul-2019	31-Dec-2019	
	3. Implementation of the commencement of the Planning Scheme		01-Jan-2020	31-Mar-2020	
	Measure of Success		SMART KPI		Target
	By March 2020, the New Consolidated Scenic Rim Planning Scheme is adopted		New Consolidated Scenic Rim Planning Scheme adopted by the Minister by December 2019		100%
		New Consolidated Scenic Rim Planning Scheme adopted by Council by March 2020		100%	
<p>Area of Focus: Assist the Scenic Rim community transition to a smart and innovative region.</p>	Deliverable		Budget	Lead	
	Smart Technology and Internet of Things (IoT) Strategy		\$10,000	Information Services	
	Activities		START DATE	END DATE	
	1. Review and implement region-wide connectivity at Council controlled sites		01-Jul-2019	30-Jun-2020	
	2. Advocate and apply for additional black spot funding for identified mobile black spots throughout the region		01-Jul-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	By June 2020, minimise mobile black spots		Remote Site Connectivity Solutions Strategy adopted by Council		December 2019
			Waste transfers and refuse sites online		June 2020
	Deliverable		Budget	Lead	
	Develop a Scenic Rim Smart Region Strategy		\$150,000	Regional Marketing & Economic Development	
	Activities		START DATE	END DATE	
	1. Draft Smart Region Strategy developed (as a subset of Economic Development Strategy)		01-Jul-2019	31-Dec-2019	
	2. Delivery of Smart Region Strategy		01-Jan-2020	30-Jun-2020	
	Measure of Success		SMART KPI		Target
Ensure Scenic Rim captures smart region and technology opportunities		Smart Region Strategy adopted by Council		100%	
		Smart Region Implementation Plan adopted by Executive Leadership Team		100%	

VIBRANT TOWNS AND VILLAGES

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

<p>Area of Focus: Provide vibrant and dynamic parks, open spaces and community infrastructure.</p>	Deliverable		Budget	Lead
	Strategy for the management and enhancement of significant park and streetscape trees by 2020		\$0 (within existing resources)	Property & Operations
	Activities		START DATE	END DATE
	1. Data collection continued		01-Jul-2019	31-Oct-2019
	2. Analyse collected data to determine future direction for the remaining parks and potential for streetscape trees		01-Nov-2019	31-Dec-2019
	3. Establish tree inspection targets and prioritise data collection for future years (e.g. lower profile parks and streetscape) and establish remedial work targets for high value trees		01-Jan-2020	31-Mar-2020
	4. Significant Park and Streetscape Trees Strategy prepared		01-Apr-2020	30-Jun-2020
	Measure of Success	SMART KPI		Target
	By June 2020, Council has a robust and strategic strategy to proactively manage and enhance the regions significant park and streetscape trees	Significant Park and Streetscape Trees Strategy adopted by Council		100%
	Deliverable		Budget	Lead
	Strategic review of existing and future sporting needs to align with projected population growth and development		\$100,000	Property & Operations
	Activities		START DATE	END DATE
	1. Consultant engaged to undertake a strategic review of existing and future sporting needs		01-Jul-2019	31-Mar-2020
	2. Sporting Needs Strategy developed		01-Apr-2020	30-Jun-2020
	Measure of Success	SMART KPI		Target
	By June 2020, Council has a comprehensive knowledge of its future sporting needs to meet population growth and development demands	Sporting Needs Strategy adopted by Council		100%
Deliverable		Budget	Lead	
Council's managed camping facilities		\$110,000	Property & Operations	
Activities		START DATE	END DATE	
1. Council's Managed Camping Facilities Strategy developed		01-Jul-2019	31-Dec-2019	
2. Council's Managed Camping Facilities Strategy implementation plan developed		01-Jan-2020	30-Jun-2020	
Measure of Success	SMART KPI		Target	
By June 2020, Council's managed camping facilities provide valued recreational facilities that draw visitors	Camping Facilities (for key locations) Priority Works Strategy adopted by Council		100%	

VIBRANT TOWNS AND VILLAGES (CONTINUED)

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

Area of Focus: <i>Re-invigorate town centres through significant vibrancy projects.</i>	Deliverable		Budget	Lead
	Plan, design and deliver vibrancy projects		\$2,412,238	Property & Operations
	Activities		START DATE	END DATE
	1. Develop public domain and open space electrical infrastructure guidelines for use in key identified towns within the region		01-Jul-2019	30-Sep-2019
	2. Ten (10) year capital vibrancy (VATV) and strategic projects delivered and reviewed		01-Jul-2019	30-Jun-2020
	3. Actively seek alternate funding streams through application to external grant sources		01-Jul-2019	30-Jun-2020
	Measure of Success		SMART KPI	
	By June 2020, vibrancy projects contribute to the regions attractiveness and encourage tourists and visitors to the region		VATV and Strategic Program 2019 - 2020 adopted by Council	
			Funding opportunities awarded	
			VATV and strategic projects delivered within scheduled timeframes	
			Target	
			100%	#1
			100%	
	Deliverable		Budget	Lead
	Public Art and Heritage		\$244,000	Community & Culture
	Activities		START DATE	END DATE
1. Promotional material developed for art and heritage trails		01-Jul-2019	30-Jun-2020	
2. Deliver vibrancy public art in Boonah		01-Jul-2019	30-Jun-2020	
3. Develop community incubator spaces		01-Jul-2019	30-Jun-2020	
Measure of Success		SMART KPI		
By December 2019, Council's public art trail encourages an increased numbers of visitors to the region		Visitors to the online Public Art trail increased		
By December 2019, customer satisfaction with parks, open spaces and community infrastructure increases		Customers surveyed are satisfied with public art trail		
		Target		
		1%	95%	

ACCESSIBLE AND SERVICED REGION

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

<p>Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements.</p>	Deliverable		Budget	Lead
	Review community needs for buildings and facilities		\$0 (within existing resources)	Property & Operations
	Activities		START DATE	END DATE
	1. Review selected assets and allocate a service level category and maintenance level		01-Jul-2019	30-Sep-2019
	2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements		01-Oct-2019	31-Dec-2019
	3. Develop report for consideration		01-Jan-2020	31-Mar-2020
	4. Service Plans and Community Needs Matrix developed		01-Jul-2019	30-Jun-2020
	5. Develop Community Buildings and Facilities Strategy		01-Jul-2019	30-Jun-2020
	Measure of Success	SMART KPI		Target
	By June 2020, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside	Community Building and Facilities Strategy adopted by Council		100%
	Deliverable		Budget	Lead
	Develop a light industrial estate in Enterprise Drive		\$10,722,000	Property & Operations
	Activities		START DATE	END DATE
	1. Ascertain requirements and scoping for a consultant, development of preliminary plans, detailed design, DA submission and contractor engagement		01-Jul-2019	30-Sep-2019
	2. Commencement of the construction of light industrial estate		01-Jul-2019	30-Jun-2020
3. Commencement of the construction of Enterprise Drive		01-Jul-2019	30-Jun-2020	
Measure of Success	SMART KPI		Target	
By June 2020, Council has implemented a Local Government Infrastructure Plan that contributes to the regions infrastructure assets and improves the liveability of the region	Projects delivered within projected timeframes and budget		100%	

ACCESSIBLE AND SERVICED REGION (CONTINUED)

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

Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements. (continued)	Deliverable		Budget	Lead
	Implement the Council Depot Strategy Project		\$0 (within existing resources)	Asset & Environmental Sustainability
	Activities		START DATE	END DATE
	1. Depot Strategy reviewed		01-Jul-2019	31-Dec-2019
	2. Depot Strategy implementation timeline developed		01-Mar-2020	30-Jun-2020
	Measure of Success	SMART KPI		Target
	By June 2020, Council will have a Depot Strategy that sets the vision and details high level plans to achieve more relevant and fit for purpose Depots	Council Depot Strategy adopted by Council		100%
		Council Depot Strategy Implementation Plan adopted by Executive Leadership Team		100%
Area of Focus: Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.	Deliverable		Budget	Lead
	Implement a Local Government Infrastructure Plan		\$0 (within existing resources)	Planning
	Activities		START DATE	END DATE
	1. Review and amend the Local Government Infrastructure Plan		01-Jul-2019	31-Dec-2019
	2. Utilise the Local Government Infrastructure Plan to inform the 10-year Capital Works Program		01-Jan-2020	30-Jun-2020
	Measure of Success	SMART KPI		Target
	From July 2019, infrastructure projects continue to be delivered that supports population and economic growth	Infrastructure Projects are delivered in alignment with the Local Government Infrastructure Plan		100%
	Deliverable		Budget	Lead
	Waste Strategy - Vision on Waste		\$100,000	Property & Operations
	Activities		START DATE	END DATE
	1. Review and update the Waste Strategy		01-Jul-2019	30-Sep-2019
	2. Develop a Waste Strategy Implementation Plan		01-Oct-2019	30-Jun-2020
	Measure of Success	SMART KPI		Target
By June 2020, tangible results achieved in making Council's waste vision a reality	Innovative Waste Strategy adopted by Council		100%	
	Waste Education Program delivered by 30 June 2019		100%	

ACCESSIBLE AND SERVICED REGION (CONTINUED)

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

<p>Area of Focus: Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.</p>	Deliverable		Budget	Lead
	Develop and review a 10-Year Capital Works Program		\$0 (within existing resources)	Asset & Environmental Sustainability
	Activities		START DATE	END DATE
	1. Ten (10) year capital works programs reviewed for each infrastructure asset class		01-Jul-2019	31-Dec-2019
	Measure of Success	SMART KPI		Target
	By June 2020, 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 adopted by Council		100%
	Deliverable		Budget	Lead
	Define level of services required by Council's infrastructure network		\$73,000	Asset & Environmental Sustainability
	Activities		START DATE	END DATE
	1. Existing Level of Service Program reviewed		01-Jul-2019	31-Dec-2019
	2. Define level of services for prioritised infrastructure in accordance with service review program		01-Jul-2019	31-Dec-2019
	3. Update applicable documents with revised level of service statements		01-Jan-2020	30-Jun-2020
	Measure of Success	SMART KPI		Target
	By June 2020, Council has defined the level of services required by the infrastructure network which ensures appropriate prioritisation of infrastructure investment	Service level standards for public conveniences adopted by Council		100%
		Service level standards for roads adopted by Council		100%
Service level standards for bridges adopted by Council		100%		

ACCESSIBLE AND SERVICED REGION (CONTINUED)

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

Area of Focus: Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience. (continued)	Deliverable		Budget	Lead	
	Asset Management Strategy Project		\$0 (within existing resources)	Asset & Environmental Sustainability	
	Activities		START DATE	END DATE	
	1. Review and update the Asset Management Strategy		01-Jul-2019	30-Jun-2020	
	2. Continue to improve the Asset Management System		01-Jul-2019	30-Jun-2020	
	3. Continue to improve Asset Management plans		01-Jul-2019	30-Jun-2020	
	4. Deliver the Asset Management Strategy		01-Jul-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
From July 2019, assets continue to be managed in accordance with the Asset Management Strategy		Asset Management Strategy projects delivered within projected timeframes		100%	
Area of Focus: Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.	Deliverable		Budget	Lead	
	Enable and support sustainable waste management technologies		\$276,000	Property & Operations	
	Activities		START DATE	END DATE	
	1. Implementation of the Waste Education Program		01-Jul-2019	30-Jun-2020	
	2. Seek industry involvement to Council's delivery of Waste Strategy preferred options		01-Jul-2019	30-Jun-2020	
	3. Review progress and development against Council's engagement options and preferred technologies for the region		01-Jul-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	By June 2020, Council significantly contributes to the economic and sustainable prosperity of the region through its sustainable waste vision		Waste Education Program Projects delivered within projected timeframes		100%

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

<p>Area of Focus: Build capacity to improve health and well-being in the community.</p>	Deliverable		Budget	Lead
	Be Healthy and Active (BHA) Program		\$140,000	Community & Culture
	Activities		START DATE	END DATE
	1. Health and Wellbeing Plan priorities implemented		01-Jul-2019	30-Jun-2020
	2. Be Healthy and Active Program delivered		01-Jul-2019	30-Jun-2020
	3. Review Be Healthy and Active and other community development programs to measure Council's social return on investment		01-Jul-2019	30-Jun-2020
	Measure of Success		SMART KPI	
	Health and wellbeing of the community continues to improve, including more BHA programs delivered in smaller communities across the region (to address social isolation)		Be Healthy and Active participation rates increased	
			5%	
	Deliverable		Budget	Lead
	Community and Culture Strategy Development		\$80,000	Community & Culture
	Activities		START DATE	END DATE
	1. Community and Culture Strategy developed		01-Jul-2019	30-Jun-2020
	Measure of Success		SMART KPI	
By December 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		
		100%		

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES (CONTINUED)

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

<p>Area of Focus: <i>Build capacity to improve health and well-being in the community. (continued)</i></p>	Deliverable		Budget	Lead	
	Arts and Culture Program		\$187,000	Community & Culture	
	Activities		START DATE	END DATE	
	1. Arts and Culture Plan objectives implemented		01-Jul-2019	30-Jun-2020	
	2. Operation of Cultural Centres		01-Jul-2019	30-Jun-2020	
	3. Heritage and Public Art Program delivered		01-Jul-2019	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	From July 2019, continue to deliver programs that support the social and cultural fabric of the region		Arts and Culture Plan objectives delivered		95%
From July 2019, the regions Cultural Centres continue to thrive		Increased attendance in accordance to local population growth		2.8%	
		Venue revenue increased		2.8%	
<p>Area of Focus: <i>Provide contemporary library services across the region that reflect the needs of the community.</i></p>	Deliverable		Budget	Lead	
	Library Services Review		\$35,000	Community & Culture	
	Activities		START DATE	END DATE	
	1. Future library services model determined		01-Jul-2019	31-Dec-2019	
	2. Implementation of Library Service Review recommendations commenced		01-Jan-2020	30-Jun-2020	
	Measure of Success		SMART KPI		Target
	External review of library services and service levels by June 2020		Review completed and report presented		100%
	Review and increase library service at Canungra		Extended operating hours operational by August 2019		100%
Increase office space for Beaudesert Library		Extended workspace operational by October 2019		100%	