

QUARTER  
**One**  
SEPTEMBER

# Operational Plan

2020 - 2021 | PROGRESS REPORT



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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. 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 July - 30 September 2020 (quarter one), despite considerable operational challenges presented by the global pandemic, COVID-19.

## Quarter One - COVID-19 Impacts and Recovery

Significant progress has been made against the Annual Operational Plan 2020-2021 deliverables during the period 1 July - 30 September 2020 (quarter one). Key highlights of the progress and achievements made for the quarter include:

### Spectacular Scenery and Healthy Environment

- The Environmental Grants Program opened to the community with support for 16 projects by community groups and landowners whose efforts will support Council's conservation strategies by enhancing, protecting and restoring the Scenic Rim's natural environment.
- Council's Rural Trees Initiative under the One Million Trees Program has supported rural land holders engaged with sustainable land practices fostering alternative soil management techniques. In-paddock nutrient cycling and soil rejuvenation boosts long term productivity and supports a healthy environment.
- Engagement with landholders along the Logan River in Allenvue and Kagaru in collaboration with Seqwater and Healthy Land and Water has provided support with riverbank restoration, weed management and restoration of an eroded gully through the Council of Mayors' (South East Queensland) Resilient Rivers Initiative.
- Council collaborated with Australian Defence Force to undertake a series of surveying exercises to better manage Council lands for extreme weather events.

### Sustainable and Prosperous Economy

- Highly successful advocacy efforts resulted in an unprecedented level of success in securing grant funding for a range of projects including over \$1.75 million for tourism and nearly \$500,000 for the agri sector
- Council's Economic Stimulus Packages introduced to counteract the impacts of the COVID-19 pandemic provided much needed support to local businesses. Initiatives included the introduction of Scenic Rim Farm Box, a farm to front door initiative showcasing the region's best locally grown food and beverages and providing a new avenue to markets for the region's producers. This initiative won Council a Resilient Australia Award
- Scenic Rim Jobs talent community/portal launched to connect jobseekers with local jobs and provide employers with a free avenue to publicise their vacancies/secure employees
- Richest Place on Earth destination marketing campaign in market, boosting awareness of and inspiration for travel to the Scenic Rim and driving visitation
- New destination event attracted to the region – Popera in the Paddock (working title) – to be held in conjunction with Queensland Music Festival in the region in May 2021

### Open and Responsive Government

- Cyber Security Report presented to Council's Audit and Risk Committee meeting held on 26 August 2020, identifying zero critical issues and three non-critical issues, with proposed remediation plan to address these.

- Disaster Management Sub-plan completed and available on Council's Website.
- Customer Charter complete and adopted by Council on 22 June 2020.
- The Customer Experience Strategy is in its final Draft stages and will be presented to Council in conjunction with the Customer Experience Improvements Plan.
- Communication strategy is nearing completion and will be presented to Council in the next quarter.
- Work has commenced on brand strategy and audit in parallel with strategy development.

## **Relaxed Living and Rural Lifestyle**

- Scoping study has been undertaken to inform the development of the Scenic Rim Growth Management Strategy, with work planned to commence in quarter 2.
- Some initial flood study work has been undertaken to support the revision of the Scenic Rim Planning Scheme 2020 - Amendment 1.
- Development of the Scenic Rim Smart Region Strategy has commenced.

## **Vibrant Towns and Villages**

- Confirmation that Boonah Town Centre Precinct Development is scheduled to take place on Tuesday 15 December with Hon Scott Buchholz MP scheduled to attend.
- Four approved funding agreements were secured.
- \$7,945,000 was secured for Beaudesert Town Centre through two funding streams, Building Our Regions and Building Better Regions Fund.
- \$150,000 was secured for Gallery Walk, Concept and Business Plan through Building Our Regions
- \$33,333 was secured for Boonah Town Centre CCTV through Community Developments Grants

## **Accessible and Serviced Region**

- Review of Levels of Services provided for road and transport network has been undertaken.
- A major review of public conveniences has been undertaken.
- Further level of services will be undertaken as per the service review program.

## **Healthy, Engaged and Resourceful Communities**

- A total of 426 people participated in the Be Healthy and Active program during the first quarter.
- 67 people attended a Citizenship Ceremony in September.
- 12 young people commenced the Youth Leadership Program
- Despite the impacts of COVID, the community is still connecting in a meaningful way. More accurate data is captured when community connections are measured over a twelve month period.
- Overall decrease in the number of events held in the quarter by 14.3%, while Boonah Cultural Centre and Vonda Youngman Community Centre hosting events more consistent with last year's event numbers.
- Venue hires and cultural programming events were cancelled or rescheduled to the latter part of 2020 or 2021.
- Overall decrease of attendances by 57.3% with all venues experiencing decrease in attendees due to COVID-19 restrictions (which also limited the scale of events).
- The Boonah Arts Festival was successfully presented in September and the regular movie program recommenced at Boonah Cultural Centre from August.
- The Centre Beaudesert remained only available for internal Council meetings through to mid-September with school holidays being the first cultural program activity offered.
- Vonda Youngman has seen a return of many regular hirers but with a reduction of attendees.

## 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	
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$50,500	\$12,625	\$8,053	Actual and commitments are within budget parameters.						
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	-	-	-	-	
KPI Status Comments (by exception only)									
N/A									

## 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	
Budget	Quarter Planned	Actual	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		Environmental offsets options Climate Change Statement of Intent adopted by Council		Target	-	-	-	June 2021	June 2021
				Actual	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		
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$410,00	\$290,000	\$102,500	\$16,241	Annual budget for the project includes \$120,000 carried forward from 2019-2020. Actual spend for quarter one is below budget 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%				
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan		Target	25%	25%	25%	25%	100%
				Actual	5%				
		COMSEQ resilient rivers funding, acquitted as per agreement		Target	25%	25%	25%	25%	100%
				Actual	25%				
KPI Status Comments (by exception only)									
The commencement of phase three of this project 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		
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$50,000	TBD	\$12,500	\$0	The establishment of project agreements has been slower than anticipated, however it is anticipated that the planned expenses for quarter one will be allocated in future quarters.					
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				
		Number of biodiversity partnerships secured		Target	0	1	1	0	2
				Actual	1				
		Funds secured through biodiversity partnerships		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0				
KPI Status Comments (by exception only)									
Partnership has been established with a learning institute to undertake conservation projects on Council bushland reserves. The development of project agreements has been slower than anticipated, however it is anticipated that the annual target will be met.									

## 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		
Budget		Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$100,000		\$25,000	\$27,332	Local road spray operations commenced and on track.						
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%					
		Kilometres of local road network treated for biosecurity matter		Target	10%	10%	10%	10%	40%	
				Actual	7%					
KPI Status Comments (by exception only)										
Council’s treatment of biosecurity matter within the local road network is constrained by current resourcing, which is capable of achieving approximately 26% treatment of Councils road network annually.										

## SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: Guide and optimise the future economic prosperity of the region.								
Deliverable			Overall Status			Lead		
Take actions to enable regional infrastructure to facilitate emerging economic opportunities			Requires attention			Asset & Environmental Sustainability		
Activities			START DATE			END DATE		
1. Review and update the list of regionally significant infrastructure projects, that are key to facilitating emerging economic opportunities			01-Jul-2020			30-Jun-2021		
2. Review and update the advocacy 'plan on a page' document (for identified regionally significant infrastructure)			01-Jul-2020			30-Jun-2021		
3. Distribute (regionally significant infrastructure) Advocacy Plan to key stakeholders			01-Jul-2020			30-Jun-2021		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0						
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%				
	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				
KPI Status Comments (by exception only)								
Collation of data has commenced to identify significant infrastructure projects. This will inform the development of the Advocacy Plan, which is anticipated will be presented to Council for adoption in quarter three.								

## SUSTAINABLE AND PROSPEROUS ECONOMY

Deliverable				Overall Status				Lead		
Economic Development Program				On track				Regional Prosperity and Communications		
Activities				START DATE				END DATE		
1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025				01-Jul-2020				30-Jun-2021		
2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT)				01-Jul-2020				30-Jun-2021		
3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh)				01-Jul-2020				30-Jun-2021		
4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program				01-Jul-2020				30-Jun-2021		
5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards				01-Mar-2021				30-Jun-2021		
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$626,379	\$265,000	\$157,733	\$63,302	Annual budget for the project includes \$102,576 carried forward from 2019-2020.						
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)										
As the Regional Prosperity Strategy was adopted in February 2020, year 2 actions will officially commence in 2021 however many of the ongoing actions across the strategy’s five pillars are well underway and delivering positive outcomes.										

## 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		
Budget		Quarter Planned		Actual		Budget/Actual Comments (by exception only)			
\$0 (within existing resources)		\$0		\$0		Worked with provider in establishing the Analytics and Contracts monitoring of Vendor Panel to enable reporting of the key metrics around procurement.			
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%				
		Driving and reporting increases in local spend		Target	25%	25%	25%	25%	100%
				Actual	25%				
		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 one. It is anticipated that this will increase over time. 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	
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$238,000	\$20,000	\$59,500	\$43,392	Council has subscribed to a platform which provides it with additional data available from Tourism Research Australia and is monitoring, reviewing and reporting to the Tourism Advisory Committee on this data. Constraints still exist due to the nature of the standardised collection method and Scenic Rim data being captured as part of the greater Brisbane region. Tourism Strategy review has not commenced as yet, however the existing strategy does actually extend to end 2021 so review and relaunch could be extended beyond initially proposed time frame. Adventure and nature-based tourism strategy in process of finalisation, with action plan to be delivered in Q2. An extension to the BBRF grant deadline was offered by the funding body, and accepted by Council, due to the impact of drought, bushfires and COVID. All 5 Visitor Information Centres have had their new Service Level Agreements finalised and signed off and been provided with their annual funding by Council.					
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				

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				
KPI Status Comments (by exception only)							



## 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				Events Toolkit on track Scenic Rim Farm Box developed and operational compensating for cancellation of Eat Local Week 2020 Festival & Events Strategy on track New event developed for the region – POPera in the Paddock and 2 other events attracted and funds secured from external funding bodies – Great Gondwana Festival and Farm2Plate Exchange Regional Events Grants Program operating effectively on Smarty Grants platform			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	
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)				
\$328,000	\$87,500	\$30,086	\$20,710	Annual budget for the project includes \$20,000 carried forward from 2019-2020. Eat Local Week 2020, Regional Flavours and Ekka activities cancelled and subsequent reduction in operational expenses. However, some funds were directed in Q4 2019/20 to Scenic Rim Farm Box.				
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	\$500k	\$500k	\$500k	\$2 m	\$3,500,000
			Actual	\$726,480				
		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)				

		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)				
<b>KPI Status Comments</b> (by exception only)							
POpera in the Paddock (renamed The Long Sunset) currently in planning stage and on target to deliver positive economic return and increased visitation to the Scenic Rim. Great Gondwana Festival in planning stage and will promote visitation to the Scenic Rim through a series of activations throughout March 2021. Farm2Plate Exchange in planning stage with Council as Host partner of the event delivered by Regionality Pty Ltd in May 2021.							

## 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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$220,000	\$55,000	\$9,658	Destination brand strategy (Richest Place on Earth) successfully delivered across range of media including television, outdoor, digital and PR. Results included growth in traffic to the Visit Scenic Rim website of 650% (6490 per month in May to consistently over 42,000 at end September). Corresponding increase in bookings for operators and visitation to region. Costs associated with this campaign execution were borne by bushfire recovery grant funding received in Q4 2019/20.  Other initiatives associated with destination marketing such as refresh of Visit Scenic Rim website (funded by bushfire recovery funds) also underway and on track.						
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				
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"><li>Instagram Visit Scenic Rim - target 20,000; actual 22,700 followers</li><li>Facebook Visit Scenic Rim – target 15,000; actual 16,672 followers</li><li>Facebook Scenic Rim Eat Local Week - target 10,000, actual 9,227 followers</li><li>Facebook Scenic Rim Disaster Dashboard - target 13,000, actual 11,931 followers</li><li>Facebook Scenic Rim Regional Council - target 9,000; actual 9,031 followers</li><li>Instagram Scenic Rim Eat Local Week - target 5,000, actual 4,822 followers</li></ul>									

## 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 Website refresh underway, being driven by industry sub-committee Destination marketing campaign in development (in conjunction with LTO) Resilience program to be developed and delivered by Tourism Recovery Officer (appointed October) Capacity and Capability Development program being scoped Rationalisation of destination marketing structure (ie move to 1 LTO) underway Business case not yet commenced 10 <sup>th</sup> anniversary ELW celebration scoped and additional funding secured				Regional Prosperity	
Activities					START DATE			END DATE	
1. Refresh the Visit Scenic Rim website					01-Jul-2020			31-Dec-2020	
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 <sup>th</sup> anniversary celebration					01-Jul-2020			30-Jun-2021	
8. Conduct tactical business development					01-Jul-2020			30-Jun-2021	
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$1,498,785	\$1.5M	\$371,562	191,168	While there has been a lower than expected expenditure in the quarter one, it is anticipated that budgeted costs will be expended across the coming quarters.					
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	December 2020
				Actual	15%				
		Tactical Destination Marketing Campaign delivered		Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%				
		Canungra Visitor Information Centre Business Case adopted by Council		Target	N/A	N/A	N/A	100%	June 2021
				Actual	0%				
KPI Status Comments (by exception only)									

## 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
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0						
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%				
	Develop customer centric principles and guidelines for customer interactions and relationships		Target	N/A	25%	25%	50%	100%
			Actual	50%				
KPI Status Comments (by exception only)								

## OPEN AND RESPONSIVE GOVERNMENT

Deliverable				Overall Status				Lead	
Customer Survey				Not scheduled to commence until next quarter.				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	
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$10,000	\$2,500	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					
KPI Status Comments (by exception only)									

## OPEN AND RESPONSIVE GOVERNMENT

Deliverable			Overall Status		Lead		
Refresh and Refocus			Requires attention		People & Strategy		
Activities			START DATE		END DATE		
1. Progress the implementation of deliverables, as agreed by the Project Control Group			01-Jul-2020		30-Sep-2020		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)	\$0	\$0	Transformational changes completed for Asset and Environmental Sustainability (A&ES) portfolio. Recruitment to key roles within A&ES commenced during this quarter. Remaining activities for Refresh and Refocus identified for Council Sustainability, Community and Culture and Health, Building and Environment.				
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%				
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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$45,000	\$11,250	\$30,000	Annual budget for the project includes \$45,000 carried forward from 2019-2020. Expenditure YTD exceeds projected spend for the first quarter, but the project is on track for the full year.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council		Target	N/A	100%	N/A	N/A	100%
				Actual	80%				
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes		Target	N/A	25%	50%	75%	100%
				Actual	0%				
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%				
		Digital/Social Strategy completed by 31 March 2021		Target	N/A	N/A	100%	N/A	100%
				Actual	0%				
		Brand Strategy completed by 31 August 2020		Target	100%	N/A	N/A	N/A	100%
				Actual	20%				
KPI Status Comments (by exception only)									
Delivery of the Brand Strategy is dependent on Council's endorsement of the Communications Strategy and Consultation and Engagement Framework for Stakeholders. Work has commenced and is well underway on this Strategy/Framework, which is expected to be delivered to Council for adoption in Q2. As a result, it is anticipated that the Brand Strategy will be delivered 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		
Budget	Revenue	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$96,000	\$162,000	\$24,000	\$0	Response to 2019 Bushfires and COVID-19 has significantly impacted on Disaster Management operational projects. Revenue for this project from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Planned expenditure for quarter 1 included employee expenses associated with the externally funded Resilience Project Officer role, which has been vacant for the period.					
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%				
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				
KPI Status Comments (by exception only)									
The development of the Community Disaster Volunteers education program has been delayed pending recruitment to the Resilience Project Officer role. It is anticipated that this recruitment process will be finalised in quarter two.									

## 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	
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	HRP system upgrade project funded and commenced. A third of infrastructure hosts migrated with no unscheduled downtime.					
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				
		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				
		Development and approval of IS&T Strategic Plan	Target	0%	50%	50%	N/A	100%
			Actual	0%				
		Rollout of Council's Information Management Digitisation Framework	Target	50%	100%	N/A	N/A	100%
			Actual	50%				
KPI Status Comments (by exception only)								

## 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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$12,500	\$0	\$0						
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				
		Nil breaches detected (of audit or actual cyber security attacks)	Target	0	0	0	0	0
			Actual	0				
		Quarterly report to Council on Cyber Security Program	Target	100%	100%	100%	100%	100%
			Actual	100%				
		Immediate report to Council of any significant breaches that have the potential to compromise Council	Target	100%	100%	100%	100%	100%
			Actual	100%				
KPI Status Comments (by exception only)								
Report presented to Council's Audit and Risk Committee meeting held on 26 August 2020. Copy of core platform statement for 2019-2020 requested and received for future Audit and Risk Committee report.								

## 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			Revenue			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		
Budget	Quarter Planned	Actual	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	0				
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			Revenue		Lead				
Development of a Scenic Rim Growth Management Strategy (GMS)			-		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				
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$150,000	\$50,000	\$0	Scoping study has been undertaken, reviewed and finalised. External Specialist engaged in line with the scoping study to commence October. It is anticipated that budgeted expenses for quarter one will be expensed over the coming periods.						
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%				100%	
			Actual	100%					
		Completion of the Growth Management Strategy for Scenic Rim	Target	15%	15%	35%	35%	100%	
			Actual	15%					
KPI Status Comments (by exception only)									

## RELAXED LIVING AND RURAL LIFESTYLE

Deliverable			Revenue			Lead					
Revision of Scenic Rim Planning Scheme 2020 - Amendment One						-			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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)								
\$40,000	\$10,000	\$3115	Some initial flood study work has been undertaken, with the project proper to commence Q2. It is anticipated that costs forecast for quarter one will be expensed in quarters two and 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%							
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			Slightly behind timeline but now on track. Project scoped; Request for Quotation distributed; successful tenderer appointed; work commenced			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		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions			01-January-2021			30 June 2021		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$117,500	\$29,375	\$0	Annual budget for the project includes \$40,000 carried forward from 2019-2020. Project on track and will be on budget. Purchase orders to be raised and paid in Quarter two.					
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%				
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced	Target	0%	33%	33%	33%	100%
			Actual	0%				
KPI Status Comments (by exception only)								

## 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		
Budget		Quarter Planned		Actual		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				
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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0	\$0	\$0	Both the Council's Managed Camping Facilities Strategy and review community needs for buildings and facilities deliverable are being developed in conjunction with each other, under the same budget. Resource planning is currently underway to facilitate delivery of this project.					
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				
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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$135,000	\$33,750	\$60,060	<p>Additional community engagement and project infrastructure feasibility reports were required, which were outside current funding scope.</p> <p>Additional resources were required to undertake a high increase in external funding opportunities identified. Four approved funding agreements were secured. Beadesert Town Centre (Building Our Regions and Building Better Regions Fund) Gallery Walk, Concept and Business Plan (Building Our Regions) and Boonah Town Centre CCTV (Community Developments Grants)</p> <p>It is anticipated that this additional funding will offset budget overspend.</p>					
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					
		VATV and strategic projects delivered within scheduled timeframes	Target	100%	100%	100%	100%	100%
			Actual	177%				
KPI Status Comments (by exception only)								
Council has delivered significantly more VATV and strategic projects than planned this quarter, as a result of additional external funding secured.								

## 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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$153,560	\$0	\$8,614	Annual budget for the project includes \$47,560 carried forward from 2019-2020. No expenditure in this quarter focus is on planning. Funds spent this quarter were carried over from previous quarter.					
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%				
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%				
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		
Budget	Quarter Planned	Actual	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 32 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				
		Community Facilities Strategy adopted by Council by 30 June 2021	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A				
		Condition Assessment undertaken on Community Facilities by 31 December 2020	Target	N/A	100%	N/A	N/A	100%
			Actual	N/A				
KPI Status Comments (by exception only)								

## ACCESSIBLE AND SERVICED REGION

Deliverable					Lead				
Beaudesert Enterprise Precinct (light industrial estate)					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			
Budget	Revenue	Quarter Planned	Actual	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%				
KPI Status Comments (by exception only)									
The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan. Project end date is estimated to be November 2021									



## ACCESSIBLE AND SERVICED REGION

Deliverable				Overall Status			Lead		
Implement the Council Depot Strategy Project				On Track			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		
Review the implementation plan				1 October 2020			30 June 2021		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)						
\$0 (within existing resources)	\$40,000	\$0							
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%	100%	100%	100%	100%
				Actual	100%				
		Depot Strategy to be reviewed and amend the implementation plan via addendum		Target	N/A	N/A	N/A	100%	100%
				Actual	N/A				
KPI Status Comments (by exception only)									

## 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			Requires attention,			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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0						
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%				
KPI Status Comments (by exception only)								

## ACCESSIBLE AND SERVICED REGION

Area of Focus:								
Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience.								
Deliverable			Revenue			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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0						
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				
KPI Status Comments (by exception only)								

## ACCESSIBLE AND SERVICED REGION

Deliverable			Overall Status			Lead		
Define level of services required by Council's infrastructure network			On track			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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0						
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%				
		Service level standards for community facilities adopted by Council by end December 2020	Target	0%	100%	N/A	N/A	100%
			Actual	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 completed by year end. Further level of services will be undertaken as per agreed service review program. It is anticipated that the review of levels of service will be completed for by 30 June 2021.								

## ACCESSIBLE AND SERVICED REGION

Deliverable			Revenue			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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0						
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%				
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%				
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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$100,000	\$20,000	\$2,570	Project commencement delayed pending adoption of Waste Management and Resource Recovery Strategy					
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					
	Waste Education Program projects delivered within projected timeframes	Target	100%	100%	100%	100%	100%	
		Actual	20%					
KPI Status Comments (by exception only)								
Delivery of Waste Education Program projects have been delayed pending adoption of the Waste Management and Resource Recovery Strategy, however it is anticipated that this slippage will be recovered in the coming three quarters..								

## 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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)					
\$200,000	\$0	\$252	Annual budget for the project of \$200,000 has been carried forward from 2019-2020. Project not yet commenced. Project scheduled to commence in Quarter 3, aligning with Council's soon to be adopted Waste Management and Resource Recovery Strategy.					
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	25%	50%	75%	100%	100%
			Actual	5%				
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%				
KPI Status Comments (by exception only)								
Project not yet commenced. Project scheduled to commence in Quarter 3, aligning with Council's Waste Management and Resource Recovery Strategy (currently pending Adoption).								

# 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"><li>• Be Healthy and Active</li><li>• Events that celebrate Community</li><li>• Youth Leadership</li></ul>			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		
Budget	Quarter Planned	Actual	Budget/Actual Comments (by exception only)Proposed Community Development and Youth programs postponed or cancelled due to COVID restrictions					
\$135,000	\$34,443	\$16,997	Annual budget for the project includes \$5,000 carried forward from 2019-2020. Many Be Healthy and Active programs and community events have been postponed or cancelled 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%				
		Number of programs delivered	Target	25%	50%	75%	100%	10
			Actual	25%				
KPI Status Comments (by exception only)								
Many Be Healthy and Active programs and community events have been postponed or cancelled due to COVID 19 restrictions which impacted on the community's ability to socially connect								



## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Deliverable		Overall Status	Lead				
Community and Culture Strategy Development		Requires attention	Community & Culture				
Activities		START DATE	END DATE				
1. Develop Community and Culture Strategy		01-Jul-2020	30-Jun-2021				
2. Commence implementation of Community and Culture Strategy year one actions		01-Jan-2021	30-Jun-2021				
Budget	Quarter Planned	Actual	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. Council's Building Better Regions Fund (BBRF) grant application was unsuccessful. The strategy can still be delivered , however this has necessitated a revised target date of 30 June 2021.				
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				
	Community and Culture Strategy year one actions commenced implementation	Target	N/A	N/A	N/A	N/A	N/A
		Actual	N/A				
KPI Status Comments (by exception only)							
Failure to secure grant funding for this project has delayed delivery of the Community and Culture Strategy, which now has a target completion date of 30 June 2021. As a result, it is anticipated that year one actions will commence implementation in 2021-2022.							

## 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			
Budget	Quarter Planned	Actual		Budget/Actual Comments (by exception only)			
\$159,058	\$53,980	\$53,773		Annual budget for the program includes \$52,548 carried forward from 2019-2020.			
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%				
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%)				
	Venue revenue increased (per venue) by 30 June 2021	Target	2.8%	2.8%	2.8%	2.8%	2.8%
		Actual	(43%)				
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%		25%	25%	
	Promotional material and an online platform developed for art and heritage trails	Target	25%	25%	25%	25%	100%
		Actual	25%				
	Customers surveyed are satisfied with public art trail	Target	N/A	N/A	N/A	100%	100%
		Actual	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.							

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:							
Provide contemporary library services across the region that reflect the needs of the community.							
Deliverable		Revenue	Lead				
Library Services		-	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				
Budget	Quarter Planned	Actual	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				
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 One - Business Unit Achievement and Statistics

### Asset and Environmental Sustainability

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"><li>• Completion of Bridge approaches<ul style="list-style-type: none"><li>• Ferguson Reserve Bridge, S Todd Bridge, Brookland Bridge</li></ul></li><li>• Black spot funded Munbilla Road project, Tarome Road culvert upgrade and Mier Street reconstruction is complete</li><li>• Beechmont Road (Tucker Lane to Botan Bridge) getting towards completion</li><li>• Long Road footpath extensions (Hartley Road to TMSA and Curtis Road crossing) getting towards completion</li><li>• Christmas Creek Road rehabilitation project started and continuing</li></ul>	<ul style="list-style-type: none"><li>• Tonnes to landfill - 8175</li><li>• Wheeled bin service (waste to landfill) - 2513</li><li>• Wheeled bin service (recycling) - 595</li></ul>	<ul style="list-style-type: none"><li>• Release of the Draft Waste &amp; Resource Recovery Strategy for community consultation</li><li>• Completion of Stage 2 of the Boonah Revitalisation (VATV) project</li><li>• Earthworks commencing for the development of the Beaudesert Enterprise Precinct</li><li>• Commencement of Beaudesert Town Centre Project</li></ul>

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

### People and Strategy

Highlights/Achievements	Statistics	Upcoming Activities
<b>Human Resources</b>		
<ul style="list-style-type: none"> <li>Commencement of a Human Resources Officer September 2020 to fill a vacant position.</li> <li>Appointment of a Learning and Development Officer for an October 2020 commencement to fill a vacant position</li> <li>Enterprise Bargaining negotiations commenced September 2020</li> <li>Ongoing management of COVID-19 workforce implications, contingency planning and a partial transitional of workers back to working in the office.</li> <li>Valued Employee June quarter determined.</li> <li>Increased recruitment activity with the easing of COVID-19 restrictions and to provide for improved establishment management post refresh and refocus transitions in Asset and Environmental Sustainability</li> <li>Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services</li> </ul>	<ul style="list-style-type: none"> <li>Zero COVID-19 terminations or stand downs.</li> <li>Council's employee assistance program provided for 14 new client consults and 8 existing client consults totalling 32 hours for the quarter.</li> <li>30 vacancies advertised for the quarter inclusive of internal expressions of interest, representing an increase from 27 vacancies in the June quarter.</li> <li>\$105,000 (excl gst) of funding secured to offset wages for 7 new trainees to commence in early 2021.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of a HR Officer business partner model</li> <li>Initiation of a Human Resources and Payroll Information system enhancement project</li> <li>Building of whole of Council Skills Mapping Matrix toward development of a learning and development plan</li> <li>Ongoing continuous improvement of processes and the employment framework toward improved efficiency, data integrity, governance and delivery of quality services.</li> </ul>
<b>Refresh and Refocus</b>		
<ul style="list-style-type: none"> <li>Asset and Environmental Sustainability portfolio has fully transitioned and realigned business critical functions to better support the business and the community.</li> </ul>		<ul style="list-style-type: none"> <li>Remaining areas of Council Sustainability, Community and Culture and Health, Building and Environment to commence work on realigning functions to complete the Refresh and Refocus journey.</li> </ul>
<b>Workplace Health and Safety</b>		
<ul style="list-style-type: none"> <li>Continuous review and improvement focus on WHS Processes and Reports</li> <li>Implementation of online Employee Work Health and Safety Induction. Total of 13 new employees completed induction from July 2020 to September 2020.</li> </ul>	<ul style="list-style-type: none"> <li>LTIFR July 2020 to September 2020: 18.63. 1 lost time incident in August 2020 and 2 lost time incidents in September 2020.</li> <li>Increase of LTIFR compared to September 2019: 12.28.</li> </ul>	
<b>Payroll</b>		
<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>

## Appendix A - Operational Plan 2020-2021 Quarter One - 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"><li>• The new Annual and Three Year Internal Audit Plan was presented to the Audit and Risk Committee (ARC) in August and agreed;</li><li>• A workshop was held with the new Chair of the ARC, which lead to the development of a new ARC Annual Meeting planner;</li><li>• A Security Review was presented to the ARC and endorsed;</li><li>• A final memorandum on Continuous Assurance activity during 2019-2020 was presented to the ARC and endorsed;</li><li>• Presentation on Risk Management was presented to a Councillor and Executive Workshop</li><li>• A Risk Reference Group meeting was conducted to establish current risks, outstanding action point progress and strategic risks falling due for review were current;</li><li>• Assistance with Waste Collection Contract Tender;</li><li>• Continued upload and monitoring of audit issues into the AuditFindings software; saw a total of 81 open issues being tracked in the software and further training being rolled-out.</li></ul>	<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>13</td><td>4</td><td>3</td></tr><tr><td>Medium</td><td>7</td><td>3</td><td>69</td></tr><tr><td>High</td><td>1</td><td>0</td><td>9</td></tr></table> <p><u>Detailed scopes issued</u></p> <p>None (no scope was required for the completed WHS Follow-up Review)</p> <p><u>Audits reports in draft</u></p> <p>None</p> <p><u>Audits issued in final</u></p> <ul style="list-style-type: none"><li>• 2019-20 - 01 Fraud and Corruption Review</li><li>• 2020-21 - 01 WHS Follow-up Review</li></ul> <p><u>Continuous Assurance memos issued</u></p> <ul style="list-style-type: none"><li>• Final Activity Summary for 2019-20 Financial Year</li></ul>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	13	4	3	Medium	7	3	69	High	1	0	9	<ul style="list-style-type: none"><li>• Capital Works review is currently being scoped;</li><li>• The next ARC meeting is scheduled for 25 November;</li><li>• The Waste Collection Tender result will be presented to Council Ordinary meeting 23 November; and</li><li>• QAO Financial Reporting Letter outlining recommendations are being reviewed and updated into AuditFindings.</li><li>• Review of the Fraud and Corruption Framework was completed and signed-off by the CEO;</li><li>• Incorporate and progress review on the WHS Audit completed by LGW in 2019. Identification of issues and progress was reported to the Executive Team;</li></ul>
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	13	4	3																			
Medium	7	3	69																			
High	1	0	9																			

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

Highlights/Achievements	Statistics	Upcoming Activities
<b>Governance</b>		
<ul style="list-style-type: none"> <li>• Roll-out of Public Interest Disclosures awareness training across the organisation;</li> <li>• Roll-out of Policy Writing and Human Rights training across the organisation;</li> <li>• Continue on body of work connected to policy review generally;</li> <li>• Update and incorporation of legislation changes into policies and procedures with particular reference to the way in which Ordinary meetings are convened;</li> <li>• Completed review of Delegations is on track for adoption in November 2020; and</li> <li>• Drafting and completion of Right to Information (RTI) Applications and Administrative Action Complaints.</li> </ul>	<ul style="list-style-type: none"> <li>• Six sessions in total delivered to all officers with managerial responsibility (76 attendees);</li> <li>• Five sessions have been provided to staff engaged in policy review work;</li> <li>• A small reduction of out of date policies in this quarter has been achieved;</li> <li>• A complete review of 577 pages of delegations that are currently operational within Council;</li> <li>• One complex RTI request and two standard RTI requests completed. One complete Administrative Action Complaint in progress.</li> </ul>	<ul style="list-style-type: none"> <li>• Updating Expense and Reimbursement Policy to account for private use of Council owned vehicles to incorporate CPI increases;</li> <li>• Roll out of Fraud and Corruption awareness across the organisation;</li> <li>• Creation of a Public Interest Disclosure Support Officer network; and</li> <li>• Updating of Local Laws in accordance with the Scenic Rim Planning Scheme.</li> <li>• Adoption of Council to Chief Executive Officer Delegations</li> </ul>
<b>Revenue</b>		
<ul style="list-style-type: none"> <li>• Successful processing and distribution of the half yearly rate notices;</li> <li>• Facilitated and administered successfully the two tier discount system within Technology One property and rating as part of the Scenic Rim Economic Stimulus Package 2: COVID-19 for rates and charges adopted by Council;</li> <li>• Implemented the 3.53% offset on interest charges in the system and created new financial hardship application forms to incorporate the Scenic Rim Economic Stimulus Package 2: COVID-19 as adopted by Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Three Hardship applications received this quarter. Two are currently under review. A further 12 application have been issued.</li> <li>• Approximately 1,146 properties received the second tier discount of 3% offered as part of the Scenic Rim Economic Stimulus Package 2: COVID-19.</li> <li>• Total Rates outstanding (excluding prepayments) as at 30 September 2020 - 9.84%.</li> </ul>	<ul style="list-style-type: none"> <li>• Half yearly rate run January 2021.</li> <li>• Review of the revenue initiatives contained in the Scenic Rim Economic Stimulus Package 2: COVID-19 and present to Council</li> </ul>

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

Highlights/Achievements	Statistics	Upcoming Activities
<b>Purchasing and Supply</b>		
<ul style="list-style-type: none"> <li>Current buyers registered in Vendorpanel stands at 65, with 47 RFQ's for the quarter.</li> <li>Bulk storage inventory relocated to Helen Street Depot to allow for Beaudesert Town Centre Project.</li> <li>Access enabled for Vendorpanel Analytics and contracts Monitor.</li> </ul>	<ul style="list-style-type: none"> <li>Purchases totalling \$5,033,917 with local suppliers for the first quarter of the 2020-2021 financial year. This represents 26% of our total purchasing spend for this period.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Vendorpanel Tenders Rollout in the organisation as a replacement of LG Tenderbox.</li> <li>Continue to promote Vendorpanel Marketplace.</li> </ul>
<b>Financial Management</b>		
<ul style="list-style-type: none"> <li>Continued finalisation of 2019-2020 Audit Process</li> <li>Finalised the Financial Statements 2019-2020 and provided to auditors .</li> <li>Sign-off from the Auditor-General achieved on 30 September 2020 on audit and the 2019-2020 Financial Statements;</li> <li>Preparation of Monthly Financial Reports for presentation to Council;</li> <li>Preparation and adoption of the 2019-2020 Carry Forward Budget;</li> </ul>	<ul style="list-style-type: none"> <li>Processing of invoices by Accounts Payable:                             <ul style="list-style-type: none"> <li>July 2020 - 1,136;</li> <li>August 2020 - 1,220; and</li> <li>September 2020 - 1,571.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Process September Budget Review</li> <li>Assess Queensland Treasury Corporation loans and review for potential refinancing.</li> <li>Draft and prepare the 2020-2021 Budget Timetable</li> </ul>



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

Highlights/Achievements	Statistics	Upcoming Activities																																												
Information Services and Technology																																														
<ul style="list-style-type: none"><li>Review of productivity tools and gathering of common scenarios requirements commenced Q1;</li><li>2020 Bank of Queensland Leased Asset audit coupled with changeover/replacement plan developed and commenced;</li><li>70 virtual desktops upgraded onto new environment;</li><li>5 servers migrated to new hosting environment;</li><li>Records that were disposed of totalled a combined space of 67 linear metres of shelf space;</li><li>Councillor ICT equipment access changes designed; and</li><li>Beaudesert Chamber COVIDSafe streaming designed.</li><li>Estimated of around \$8,588 in printing and paper costs saved in corresponding period.</li></ul>	<table><tr><th colspan="3">Organisation Metrics Q1 2020-21</th></tr><tr><th></th><th>90 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>216,473</td><td>2405</td></tr><tr><td>Emails Received</td><td>565,616</td><td>6285</td></tr></table> <table><tr><th colspan="2">ICT Operations - Jobs Closed by Month</th></tr><tr><td>Apr-20</td><td>699</td></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></table> <table><tr><th colspan="3">Printing Comparison - Q1</th></tr><tr><th></th><th>2019-20</th><th>2020-21</th></tr><tr><td>Colour</td><td>187,295</td><td>95,714</td></tr><tr><td>Black &amp; White</td><td>215,212</td><td>132,117</td></tr><tr><td>Total Prints</td><td>402,507</td><td>227,831</td></tr><tr><td>Trees Used</td><td>33</td><td>19</td></tr></table>	Organisation Metrics Q1 2020-21				90 days	average per day	Emails Sent	216,473	2405	Emails Received	565,616	6285	ICT Operations - Jobs Closed by Month		Apr-20	699	May-20	510	Jun-20	539	Jul-20	511	Aug-20	454	Sep-20	545	Printing Comparison - Q1				2019-20	2020-21	Colour	187,295	95,714	Black & White	215,212	132,117	Total Prints	402,507	227,831	Trees Used	33	19	<p>TechnologyOne ERP 2020B testing and implementation of the following modules for go-live on 3 December:</p> <ul style="list-style-type: none"><li>Name &amp; Address Register</li><li>Land &amp; Property Register</li><li>ECM</li><li>Rating</li><li>Supply Chain</li><li>Debtors &amp; Cash Receipting</li><li>Human Resources</li><li>Enterprise Budgeting</li><li>Regulatory</li><li>Requests/Applications</li><li>Payroll</li><li>Works &amp; Assets - Assets</li><li>Works &amp; Assets - Work Orders</li><li>Works &amp; Assets - Project Accounting</li><li>Service &amp; Waste Management</li><li>ePlanning/DA Tracking</li></ul> <p>Outcome of review of productivity tools and common scenarios requirements to be presented to ET in Q2.</p> <p>Councillor ICT equipment access changes to be implemented.</p> <p>Beaudesert Chamber COVIDsafe streaming to be implemented.</p>
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## Appendix A - Operational Plan 2020-2021 Quarter One - Business Unit Achievement and Statistics

### Customer and Regional Prosperity - Business As Usual Activities:

Highlights/Achievements	Statistics	Upcoming Activities
<b>Libraries</b>		
<ul style="list-style-type: none"> <li>Replacement shelving project completed at Boonah library.</li> <li>Children's activities restarted at all locations operating under SRRC approved COVIDsafe plans in outside locations.</li> <li>RFID project begun, training and hardware delivered for implementation.</li> <li>School holiday activities converted to themed activity packs.</li> </ul>	<ol style="list-style-type: none"> <li>School holiday packs collected 497</li> <li>Attendance 21437</li> <li>Loans 33313</li> <li>Storytime 16 sessions held with 168 participants</li> </ol>	<p>RFID project will continue. Tagging will begin for 90 000 library items to be processed before February for the installation of RFID-ready self-check machines</p> <p>School holidays and Summer Reading Club activity kits to be prepared for summer holidays.</p>
<b>Community Development</b>		
<ul style="list-style-type: none"> <li>Community Grants and Sport and Active Recreation Grants were consolidated into a new simplified Community Grants Program. The new Council Grant and Funding Programs Policy and Procedure were also updated which supported Council's transition to the new Smarty Grants Online Grant Management Platform.</li> <li>Council hosted a COVID Safe Citizenship Ceremony at The Centre Beaudesert on 17 September to coincide with Citizenship Day.</li> <li>Six local community groups completed the Club Assistance Package. 83% of respondents would recommend the program to other community organisations</li> <li>Due to COVID, Council is delivering a revised and condensed school based version of the Youth Leadership Program which commenced in Q1</li> </ul>	Nil	<p>Council will partner with Triple Threat to deliver Scooter and BMX Mini Comps at Boonah, Beaudesert and Tamborine Mountain</p> <p>Families will be invited to get into the spirit of the festive season with the animated version of Dr Seuss' <i>The Grinch</i> screening under the stars at Coronation Park Boonah, Jubilee Park Beaudesert and Giessemann Oval Tamborine Mountain. Council will partner with local community groups and service clubs to provide food and drinks at these family friendly events.</p> <p>Nominations for Australia Day Awards will be released in November. Council will host a combined Awards and Citizenship Ceremony on Australia Day 2021.</p> <p>Council will update the Smarty Grants system to coincide with Round 2 of the Community Grants program which is proposed to be released in February 2021</p>

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

Highlights/Achievements	Statistics	Upcoming Activities
<b>Cultural Services</b>		
<ol style="list-style-type: none"> <li>1. Successful, staggered reopening under strict COVID restrictions</li> <li>2. Success in funding for delivery of Arts Dinners LIVE and Online South West Queensland.</li> <li>3. Working with other departments in Council to deliver the Boonah Town Centre Revitalisation project, working with community stakeholders on collecting stories and getting these into an online platform, working with community and elders on the development of heritage and public Art for the Beaudesert VATV project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Total for all centres for Q1: Events: 400 Attendances: 4,843 (compared to previous year Events 443 / Attendances 11,347) <ul style="list-style-type: none"> <li>• The Centre Beaudesert - Events: 57 / Attendances: 775 (previous year - Events 121 / Attendances 2,956)</li> <li>• Boonah Cultural Centre - Events: 98 / Attendances: 1308 (previous year - Events 94 / Attendances 2,611)</li> <li>• Vonda Youngman Community Centre - Events: 245 / Attendances: 2,760 (previous year - Events 228 / Attendances 5,780)</li> </ul> </li> <li>2. \$59, 860 received from Arts Queensland QASP funding. The program will involve 176 artists and arts workers, over 9 locations, 11 sessions with an estimated 3481 people participating live and online.</li> <li>3. Over 1000 places and stories to be photographed and geotagged for Scenic Rim Story Trails.</li> </ol>	<ol style="list-style-type: none"> <li>1. Finalising the program for 2021 to be delivered across all venues in collaboration with Libraries, Community Development, Environmental Services. Focus on Wellbeing, Recovery and Resilience.</li> <li>2. Hosting South West Queensland Cultural Champions Awards in December at the Vonda Youngman Centre Tamborine Mountain.</li> <li>3. Launching the first online heritage Trail in line with the launch/opening of the Boonah VATV project in December</li> </ol>

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

Highlights/Achievements	Statistics	Upcoming Activities																																			
Customer Contact																																					
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 2. QGAP services were continued to be delivered at Boonah compliant within COVID-19 State Health regulations 3. Visitor register administered at Beaudesert and Boonah Administration Centre compliant within COVID-19 State Health regulations 4. Processes were streamlined across Council to improve customer experience 5. Initiatives put in place to raise culture within Council 6. Training session delivered to internal stakeholders	1. <table><tr><td>Calls</td><td>16766</td></tr><tr><td>Applications Received</td><td>2145</td></tr><tr><td>Requests Created</td><td>3721</td></tr></table> 2. <table><tr><td>Transactions (excluding enquiries)</td><td>3083</td></tr></table> 3. <table><tr><td colspan="2">Tracking ability for all visitors who frequent Council administration if the need should arise</td></tr><tr><td colspan="2">Procedures distributed to whole of council</td></tr><tr><td colspan="2">Visitors to Boonah - 38</td></tr><tr><td colspan="2">Visitors to Beaudesert - 233</td></tr></table> 4. <table><tr><td colspan="2">Property Access Fact Sheets and Applications combined on website</td></tr><tr><td colspan="2">Review of internal work instructions</td></tr><tr><td colspan="2">Training framework developed and documented in Sharepoint to ensure training is consistent and staff are competent</td></tr></table> 5. <table><tr><td colspan="2">Recognition Customer focussed Teams initiated and celebrated</td></tr><tr><td colspan="2">Compliment register established for Council</td></tr><tr><td colspan="2">Customer Contact newsletter established to maintain strong team connection</td></tr></table> 6. <table><tr><td colspan="2">Interactive form training conducted to improve customer online form experience and ease of use on website</td></tr></table>	Calls	16766	Applications Received	2145	Requests Created	3721	Transactions (excluding enquiries)	3083	Tracking ability for all visitors who frequent Council administration if the need should arise		Procedures distributed to whole of council		Visitors to Boonah - 38		Visitors to Beaudesert - 233		Property Access Fact Sheets and Applications combined on website		Review of internal work instructions		Training framework developed and documented in Sharepoint to ensure training is consistent and staff are competent		Recognition Customer focussed Teams initiated and celebrated		Compliment register established for Council		Customer Contact newsletter established to maintain strong team connection		Interactive form training conducted to improve customer online form experience and ease of use on website		<table><tr><td>All services to continue to be offered at an exceptional level 'Placing the customer at the heart of everything we do' 'Be one step ahead' 'Be loved by our community'</td></tr><tr><td>Planning Business Unit to commence use of callbacks and requests</td></tr><tr><td>Email templates to be created to maintain consistency of correspondence and contain relevant information</td></tr><tr><td>Further training sessions to be delivered internally to bridge the gap</td></tr><tr><td>Promote Customer Charter</td></tr></table>	All services to continue to be offered at an exceptional level 'Placing the customer at the heart of everything we do' 'Be one step ahead' 'Be loved by our community'	Planning Business Unit to commence use of callbacks and requests	Email templates to be created to maintain consistency of correspondence and contain relevant information	Further training sessions to be delivered internally to bridge the gap	Promote Customer Charter
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Highlights/Achievements	Statistics					Upcoming Activities
Planning						
<ul style="list-style-type: none"><li>Development application activity remains strong in spite of COVID-19 concerns. Strong land sales has increased the number of lots being created through plan sealing. Assessing officers are working with applicants to expedite application processes.</li><li>Continued use of concept and pre-lodgement meeting services as prospective developments are being brought to fruition.</li><li>Preparation the of Growth Management Strategy is well underway with significant base line data being prepared by our Strategic Planners. This data will allow for future growth planning to be better quantified and planned.</li></ul>	Type	Description	Q1	Q2	<ul style="list-style-type: none"><li>The preparation of the Growth Management Strategy will move to the next stage which will include external expertise.</li><li>Preparation for the Amendment 1 package of changes to the Scenic Rim Planning Scheme will commence. Primarily, this amendment will remedy any minor matters of concern in the scheme drafting, as well as addressing several issues raised as a result of public consultation.</li></ul>	
	Applications Received	Includes all Operational Works and Development Applications	60			
	Applications Determined	Includes all Operational Works and Development Applications	46			
	Decision Stage	Applications in Decision Stage	48			
	Plan of Surveys	Plan of Surveys Finalised	13			
	Flood Certs	Flood Certificates Completed	22			
	Planning Certificates	Planning Certificates Completed	11			
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	11			
	Pre-lodgements	Pre-lodgement Meetings Conducted	7			
	Concept Meetings	Concept Meetings Conducted	8			
	Lots Approved	As part of Reconfiguration Application Approvals	101			

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

Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
<b>School Immunisation Program - vaccines administered</b>				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	Nil			
Diphtheria, Tetanus and Pertussis (dTpa)	Nil			
Meningococcal ACWY	Nil			
<b>Environmental and Public Health Licenses received</b>				
Food	7			
Personal Appearance Services	2			
All Local Law Licences (advertisements, animal keeping, events, accommodation)	19			
<b>Customer Requests Received (CRMS)</b>				
Health Services	419			
Compliance Services	137			
Environmental Policy and Services	12			
<b>Notices Issued</b>				
Show cause	26			
Enforcement	7			
<b>Dogs</b>				
Registered at end of period	5257			
New dog registration applications	269			
Impounded	34			
Impounded & returned to owner	21			
Impounded and rehomed	10			
Impounded and euthanised	3			
<b>Cats</b>				
Impounded	45			
Impounded and Returned to owner	9			
Impounded and re-homed	20			
Impounded and euthanised	16			

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

Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
<b>Animals Reported Lost/Found by the Public</b>				
Animals reported lost	34			
Animals reported found	3			
<b>1080 Baiting Program</b>				
Landholders	Nil			
Dog baits supplied	Nil			
Pig baits supplied	Nil			
<b>New Facilities registered under Plumbing and Drainage Act</b>				
Backflow prevention devices	10			
On-site sewerage facilities	47			
<b>Building Approvals</b>				
Inspections Performed	66			
Council-certified applications lodged	37			
Privately certified applications lodged	201			
<b>Plumbing Approvals</b>				
Inspections performed	512			
Applications lodged	80			
<b>Service Requests</b>				
Plumbing compliance requests (CRMS)	16			
<b>Notices Issued</b>				
Plumbing Show Cause Notice	0			
Plumbing Enforcement Notice	0			
Notifiable works compliance inspection	0			