

QUARTER  
**Two**  
DECEMBER

# 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, unless otherwise stated. Accurate information regarding Council's budget can be reviewed in the Scenic Rim Regional Council 2020-2021 *Community Budget Report*.

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

### Quarter Two - COVID-19 Impacts and Recovery

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

### Spectacular Scenery and Healthy Environment

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

### Sustainable and Prosperous Economy

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

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

## **Open and Responsive Government**

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

## **Vibrant Towns and Villages**

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

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

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

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus:										
Recognise, preserve and enhance the region’s unique biodiversity.										
Deliverable					Overall Status			Lead		
Million Trees for Scenic Rim Project					On track			Health Building & Environment		
Activities					START DATE			END DATE		
1. Deliver rural trees initiative					01-Jul-2020			31-Dec-2020		
2. Deliver community trees initiative					01-Jan-2021			30-Jun-2021		
3. Deliver habitat trees initiative					01-Jan-2021			30-Jun-2021		
4. Deliver river trees initiative					01-Jan-2021			30-Jun-2021		
Annual Budget		Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$50,500		\$12,625	\$23,506	Actual costs in the second quarter brought the year to date spend on this project to \$31,559. (Refer to KPI status comments below.) Expenditure will be managed in the coming two quarters to ensure alignment to annual budget.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual Year	Project to date
By 2025, one million trees will be planted in the Scenic Rim		110,000 trees planted annually		Target	27,500	27,500	27,500	27,500	110,000	603,500
				Actual	22,225	23,073	-	-	-	
KPI Status Comments (by exception only)										
Annual budget attributed to this program is insufficient to meet projected targets.										

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Deliverable				Overall Status			Lead	
Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy				On track			Health Building & Environment	
Activities				START DATE			END DATE	
1. Review Interim Climate Change Statement and proceed to public consultation				01-Jul-2020			31-Dec-2020	
2. Present final Climate Change Statement of Intent and supporting documentation including reviewed Scenic Rim Regional Council Biodiversity Strategy				01-Jan-2021			30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success	SMART KPI			Q1	Q2	Q3	Q4	Annual
Council has a clear policy position on climate change and biodiversity	Climate Change Statement of Intent adopted by Council		Target	-	-	-	June 2021	June 2021
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								
N/A								



## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:									
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable					Overall Status			Lead	
Resilient Rivers Project					On track			Health Building & Environment	
Activities					START DATE			END DATE	
1. Deliver Logan and Albert Rivers Catchment Action Plan					01-Jul-2020			30-Jun-2021	
2. Deliver Bremer River Catchment Action Plan					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$410,00	\$290,000	\$102,500	\$26,025	Annual budget for the project includes \$120,000 carried forward from 2019-2020. Actual spend year-to-date of \$42,265 is below year-to-date budget of \$175,000 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.)					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Improvement in the health and resilience of South East Queensland's catchments and rivers through collaboration with strategic partners		Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan		Target	25%	25%	25%	25%	100%
				Actual	10%	25%			
		Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan		Target	25%	25%	25%	25%	100%
				Actual	5%	5%			
		COMSEQ resilient rivers funding, acquitted as per agreement		Target	25%	25%	25%	25%	100%
				Actual	25%	25%			
KPI Status Comments (by exception only)									
The commencement of scheduled actions deliverable within the Bremer River Catchment Action Plan has been delayed pending recruitment to an externally funded Resilient Rivers Initiative position.									



## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

Area of Focus: Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.									
Deliverable				Overall Status				Lead	
Biodiversity Partnerships Project				On track				Health Building & Environment	
Activities				START DATE				END DATE	
1. Develop project plans for proposed biodiversity projects for the year				01-Jul-2020				30-Sep-2020	
2. Establish biodiversity and waterway projects				01-Oct-2020				30-Jun-2021	
3. Report on biodiversity and waterway projects				01-Oct-2020				30-Jun-2021	
4. Implement biodiversity and waterway projects				01-Oct-2020				30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$50,000	TBD	\$0	\$7,299	The establishment of project agreements has been slower than anticipated, however it is anticipated that planned expenses for the year will be allocated in quarters three and four.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Increased biodiversity outcomes for the region, achieved through strategic partnerships		Number of project agreements developed for nominated biodiversity partnerships		Target	2	2	2	2	8
				Actual	1	1			
		Number of biodiversity partnerships secured		Target	0	1	1	0	2
				Actual	1	1			
		Funds secured through biodiversity partnerships		Target	\$0	\$0	\$0	\$50,000	\$50,000
				Actual	\$0	\$54,890			
KPI Status Comments (by exception only)									
The development of project agreements has been slower than anticipated, however it is anticipated that the annual target will be met. Council's partnership with Queensland Trust For Nature (QTFN) has resulted in an investment in Council-owned bushland reserve for the development of koala corridors.									

## SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Deliverable			Overall Status			Lead		
Pest Plant Species Project			On track			Health Building & Environment		
Activities			START DATE			END DATE		
1. Undertake treatment of biosecurity matter in the Scenic Rim			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$25,000	\$55,438	Actual expenses for quarter three brings the year to date expenditure to \$82,770. This is the result of activity planned for quarter three being brought forward to manage future deliverables across the business area. (Refer to KPI comments below.)					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By 2023, Council will be in a position to meet its biosecurity obligations for its local road network		Reduction in biosecurity matter on treated road network	Target	2%	3%	3%	2%	10%
			Actual	1%	1.5%			
		Kilometres of local road network treated for biosecurity matter	Target	10%	10%	10%	10%	40%
			Actual	7%	9%			
KPI Status Comments (by exception only)								
Council’s treatment of biosecurity matter within the local road network is constrained by current resourcing, which is capable of achieving approximately 26% treatment of Councils road network annually. Accordingly, this quarter’s achievement of 9% of Council’s local road network treated for biosecurity matter is higher than anticipated.								

## SUSTAINABLE AND PROSPEROUS ECONOMY

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

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

## SUSTAINABLE AND PROSPEROUS ECONOMY

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

	Growth in # local jobs	Target	N/A	N/A	1000 job increase	N/A	Up from 15,536 jobs in 18/19 to 16,536 in 19/20
		Actual	N/A	N/A		N/A	
<b>KPI Status Comments</b> (by exception only)							
Gross Regional Product growth and growth in number of jobs figures are reported annually, and this data is made available in quarter three.							

## SUSTAINABLE AND PROSPEROUS ECONOMY

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

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

## SUSTAINABLE AND PROSPEROUS ECONOMY

### Area of Focus:

Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.

Deliverable					Overall Status				Lead	
Tourism Program					On track				Regional Prosperity	
Activities					START DATE				END DATE	
1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators					01-Jul-2020				31-Dec-2020	
2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024					01-Jul-2020				30-Jun-2021	
3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant					01-Jul-2020				30-Jun-2021	
4. Commence implementation of action plan					01-Jul-2020				30-Jun-2021	
5. Review Visitor Information Centres and develop action/improvement plan					01-Jul-2020				30-Jun-2021	
6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation					01-Jul-2020				30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$293,320	\$0	\$87,160	\$6,566	<p>The annual forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>Annual budget for this program includes \$55,320 approved as a budget amendment in November 2020.</p> <p>Actual spend for quarter two was significantly under budget, due to a shift in focus to execution of grant funded projects in the tourism area. It is anticipated that this program will be delivered in full by year end, realising the forecast annual budget.</p>						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual	
Continue to grow Scenic Rim Region visitation		Total number of visitors to the region (NB – figures are released annually for the full year, and reported in March)		Target	N/A	N/A	2 million	N/A	Up from 1.822m to 2 million visitors annually	
				Actual	N/A	N/A	N/A	N/A		
Continue to encourage growth of Scenic Rim Region visitor expenditure		Amount of visitor expenditure (NB – figures are released annually for the full year, and reported in March)		Target	N/A	N/A	\$250m	N/A	Up from \$215m to \$250m annually	
				Actual	N/A	N/A				



Continue to encourage increase in Scenic Rim Region number of visitor nights	Number of visitor nights (NB – figures are released annually for the full year, and reported in March)	Target	N/A	N/A	1.2m	N/A	Up from 1,138,519 nights to 1.2m nights annually
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
Measures of success for this program of work relate to number of visitors to the region, growth in visitor expenditure and number of visitor nights, all of which are available from the source annually. These will be reported following quarter three.							

## SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:								
Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences.								
Deliverable				Overall Status			Lead	
Regional Events				On track			Regional Events	
Activities				START DATE			END DATE	
1. Develop and launch Scenic Rim Events Toolkit				01-Jul-2020			31-Dec-2020	
2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19)				01-Jul-2020			30-Jun-2021	
3. Acquit Tourism and Events Queensland Grant				01-Jul-2020			30-Jun-2021	
4. Develop Scenic Rim Events Strategy, action plan and calendar of events				01-Jul-2020			30-Jun-2021	
5. Attract, expand or develop new events in the region				01-Jul-2020			30-Jun-2021	
6. Transition the Events Sponsorship Program to SmartyGrants				01-Jan-2021			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$528,000	\$338,500	\$86,034	\$40,759	<p>The annual budget and forecast revenue in this report has been adjusted from the quarter one report to more accurately represent the program of work as aligned to the adopted 2020-2021 budget, and the split between budgeted expenditure and budgeted revenue.</p> <p>Annual budget for the project includes an increased in forecast revenue of \$237,500 and an increase in budgeted expenditure of \$220,000, as a result a budget amendment approved in November 2020.</p> <p>Actual expenses of \$40,759 in quarter two was somewhat less than forecast, due to delays in the delivery of planned activity due to COVID-19.</p>				
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
Scenic Rim Eat Local Week and other events supported by Council deliver measurable economic growth to the region		Total value of economic impact generated by support of events	Target	\$500,000	\$500,000	\$500,000	\$2,000,000	\$3,500,000
			Actual	\$726,480	No supported events			
		Ratio of benefit generated to \$ invested	Target	10:1	10:1	10:1	10:1	Minimum of 10:1
			Actual	48:1 (investment of \$15k)	N/A			

		Target	1 new event	N/A	1 new event	N/A	2 new events
From July 2020, continue to attract and hold significant events	Two events (attracted/expanded/new)	Actual	3 new (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange)	0			

**KPI Status Comments** (by exception only)

Due to the impacts of COVID-19, most regional events were cancelled, for a planned restart in 2021 therefore there were no applications for Council funding support via the Regional Events Program in quarter two. New significant events are planned for delivery in 2021. Significant work was undertaken in quarter two on the development of the three events secured in quarter one..

## SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus: Clearly articulate and build positive awareness of the Scenic Rim brand as a region								
Deliverable				Overall Status			Lead	
Marketing Program				On track			Regional Prosperity	
Activities				START DATE			END DATE	
1. Deliver phase 2 of Destination Brand Marketing Campaign				01-Jul-2020			30-Jun-2021	
2. Grow social media followings				01-Jul-2020			30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$220,000	\$55,000	\$16,498	Actual expenditure for quarter two was significantly under budget for the quarter as the region’s tourism operators reported high levels of bookings due to improved awareness and the market’s desire to ‘holiday at home’. Hence the activity was delayed until operators indicate a pressing need to again boost awareness.  Spend has also been impacted somewhat due to grant funding for destination marketing having been secured and expended ahead of Council budgeted funding. The second phase of destination marketing campaign being expended in quarter three (Jan-Feb 2021) will be in line with expectations.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From July 2020, relevant messages concerning Council's services and its destination are shared on relevant platforms and the community engages strongly with this communication		Growth of usage of Council's digital media platforms to 72,000 followers	Target	N/A	N/A	N/A	72,000 followers	72,000 followers
			Actual	74,383 followers	78,514			
KPI Status Comments (by exception only)								
Digital media followings are increasing in line with and in some cases well ahead of, targeted goals <ul style="list-style-type: none"><li>Instagram Visit Scenic Rim - target 20,000; actual 24,100 followers</li><li>Facebook Visit Scenic Rim – target 15,000; actual 18,594 followers</li><li>Facebook Scenic Rim Eat Local Week - target 10,000, actual 9,384 followers</li><li>Facebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,045 followers</li><li>Facebook Scenic Rim Regional Council - target 9,000; actual 9,577 followers</li><li>Instagram Scenic Rim Eat Local Week - target 5,000, actual 4,814followers</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				Regional Prosperity	
Activities					START DATE			END DATE	
1. Refresh the Visit Scenic Rim website					01-Jul-2020			30-Sept-2021	
2. Deliver tactical Destination Marketing Campaign					01-Jul-2020			31-Mar-2021	
3. Develop Resilience Building Program					01-Jul-2020			30-Jun-2021	
4. Develop Industry Capacity and Capability Development Program					01-Jul-2020			30-Jun-2021	
5. Rationalise destination marketing structure					01-Jul-2020			30-Jun-2021	
6. Develop business case for new Canungra visitor information centre					01-Jul-2020			30-Jun-2022	
7. Deliver Scenic Rim Eat Local Week 10 <sup>th</sup> anniversary celebration					01-Jul-2020			30-Jun-2021	
8. Conduct tactical business development					01-Jul-2020			30-Jun-2021	
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$1,623,785	\$1,350,000	\$410,756	\$97,045	<p>The annual budget and forecast revenue in this report have been adjusted from the quarter one report to more accurately represent the program of work as aligned to the adopted 2020-2021 budget. While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year.</p> <p>Budget and expenditure figures include employee expenses for one officer, the majority of which is offset by external funding for this program.</p> <p>Year to date expenditure of \$289,255 for this project is significantly less than the year to date budget of \$809,521 due to budget phasing that does not reflect the program delivery. As the result of the timing to finalise funding arrangements and foundational work undertaken on the program in quarters one and two, the delivery of program activities will mostly occur in quarters three and four. It is also likely that some deliverables will be rolled over to 2021-2022, which is in accordance with the funding agreement.</p>					
Measure of Success	SMART KPI				Q1	Q2	Q3	Q4	Annual
By July 2020, the impacts of the Tourism Bushfire Recovery Fund Program are starting to have an impact on the rebuilding and recovery process for tourism and industry development	Visit Scenic Rim website refreshed			Target	N/A	N/A	N/A	N/A	September 2021
				Actual	15%	30%			
	Tactical Destination Marketing Campaign delivered			Target	N/A	N/A	100%	N/A	March 2021
				Actual	10%	60%			
	Canungra Visitor Information Centre Business Case adopted by Council			Target	N/A	N/A	N/A	100%	June 2021
				Actual	0%	0%			

**KPI Status Comments** *(by exception only)*

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

## OPEN AND RESPONSIVE GOVERNMENT

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

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



## OPEN AND RESPONSIVE GOVERNMENT

Deliverable				Overall Status				Lead	
Customer Survey				On track				Community & Culture	
Activities				START DATE				END DATE	
1. Finalise Annual Customer Survey Program				01-Jan-2021				30-Mar-2021	
2. Distribute and analyse yearly survey				01-Apr-2021				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$10,000	\$0	\$0	Customer Survey Program to be commenced in Q4.						
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual	
Council's Customer Survey Program is finalised, and survey campaign is undertaken		Minimum response rate from across the region	Target	N/A	N/A	N/A	>10%	>10%	
			Actual	N/A	N/A				
KPI Status Comments (by exception only)									

## OPEN AND RESPONSIVE GOVERNMENT

Deliverable			Overall Status		Lead		
Refresh and Refocus			On track		People & Strategy		
Activities			START DATE		END DATE		
1. Progress the implementation of deliverables, as agreed by the Project Control Group			01-Oct-2020		31-Dec-2020		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
\$0 (within existing resources)	\$0	\$0	N/A				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2020, Council's transformational change has commenced	Refresh and Refocus Program activities delivered within agreed timeframes	Target	10%	7.5%	10%	NA	27.5%
		Actual	8.5%	7.5%			
KPI Status Comments (by exception only)							

## OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:									
Embed community engagement and partnerships that improve shared understanding									
Deliverable				Overall Status			Lead		
Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders				On track			Communications and Marketing		
Activities				START DATE			END DATE		
1. Stakeholder engagement and consultation				01-Jul-2020			31-Dec-2020		
2. Communication Strategy and Consultation and Engagement Framework finalised				01-Jul-2020			31-Dec-2020		
3. Conduct communications audit				01-Jul-2020			30-Jun-2021		
4. Develop Social/Digital Strategy				01-Jul-2020			30-Jun-2021		
5. Develop Brand Strategy including Corporate Style Guide				01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$45,000	\$30,000	\$0	Annual budget for the project includes \$45,000 carried forward from 2019-2020. No expenses were incurred in quarter two, however year to date expenditure is in line with budget. The communications strategy was completed and adopted in quarter one and while elements of the implementation plan were delivered in quarter two, there were no costs associated with these. Other components due to be delivered in quarters three and four are expected to bring actual expenditure in to line with the annual budget for this project.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
By December 2020, Council has in place a high-level Communication Framework for stakeholders		Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council		Target	N/A	100%	N/A	N/A	100%
				Actual	80%	100%			
		Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes		Target	N/A	25%	50%	75%	100%
				Actual	0%	20%			
By June 2021, Council has implemented relevant outcomes contained within its Communications Strategy including a full audit of communication materials, developed a Social/Digital Strategy and a Brand Strategy		Council's branded communication channels and artefacts audited by 31 December 2020		Target	N/A	100%	N/A	N/A	100%
				Actual	5%	25%			
		Digital/Social Strategy completed by 31 March 2021		Target	N/A	N/A	100%	N/A	100%
				Actual	0%	0%			
		Brand Strategy completed by 31 August 2020		Target	100%	N/A	N/A	N/A	100%
				Actual	20%	40%			
KPI Status Comments (by exception only)									
Delivery of the Brand Strategy was unable to be completed in the targeted timeframe of quarter one, as this project is dependent on Council's endorsement of the Communications Strategy and Consultation and Engagement Framework for Stakeholders, which occurred in quarter two. Work on the Brand Strategy is now well underway, with an anticipated delivery by June 2021.									

## OPEN AND RESPONSIVE GOVERNMENT

Deliverable				Overall Status	Lead				
Disaster Management Capability				On track	Disaster Management				
Activities				START DATE	END DATE				
1. Engage and consult with stakeholders to build resilience				01-Jul-2020	30-Jun-2021				
2. Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG)				01-Jan-2020	30-Jun-2021				
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$96,000	\$96,000	\$24,000	16,250.55	Response to 2019 Bushfires and COVID-19 has significantly impacted on Disaster Management operational projects. Revenue for this project of \$192,000 from the Queensland Reconstruction Authority (QRA) extends over the period July 2019 to December 2021. Actuals for quarter two includes \$15,950.55 in employee expenses, as this position is directly funded by the QRA funding. The slight underspend when compared to budget is because the recruitment occurred part way through the quarter.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Successful development and delivery of community involvement programs		Education packages developed and communication plan implemented		Target	25%	25%	25%	25%	100%
				Actual	20%	20%			
Council has in place the funded disaster sub-plans		Sub-plans endorsed by Local Disaster Management Group (LDMG)		Target	1	2	0	5	8
				Actual	1	2			
KPI Status Comments (by exception only)									
The development of the Community Disaster Volunteers education program has been delayed pending recruitment to the externally funded Resilience Project Officer role, which occurred in November 2020.									

## OPEN AND RESPONSIVE GOVERNMENT

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

## OPEN AND RESPONSIVE GOVERNMENT

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

## RELAXED LIVING AND RURAL LIFESTYLE

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

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



## RELAXED LIVING AND RURAL LIFESTYLE

Deliverable			Overall Status	Lead					
Development of a Scenic Rim Growth Management Strategy (GMS)			On track	Planning and Development (Strategic Planning)					
Activities			START DATE	END DATE					
1. Develop project management plan for a Scenic Rim Growth Management Strategy			01-Jul-2020	30-Sep-2020					
2. Develop Scenic Rim Growth Management Strategy in line with the Strategic Land Use Planning Program 2020-2025			1-Oct 2020	30-Jun-2021					
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$150,000	\$40,000	\$0	Scoping study has been undertaken, reviewed and finalised. External Specialist engaged in line with the scoping study commenced in October, with costs for quarter two to be realised in quarter three.						
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual	
By end June 2021, the Growth Management Strategy for Scenic Rim will be completed for adoption by Council		Completion of the scoping study for a Growth Management Strategy for Scenic Rim	Target	100%	N/A	N/A	N/A	100%	
			Actual	100%	N/A				
		Completion of the Growth Management Strategy for Scenic Rim	Target	15%	15%	35%	35%	100%	
			Actual	15%	15%				
KPI Status Comments (by exception only)									

## RELAXED LIVING AND RURAL LIFESTYLE

Deliverable			Overall Status			Lead		
Revision of Scenic Rim Planning Scheme 2020 - Amendment One			On track			Planning and Development (Strategic Planning)		
Activities			START DATE			END DATE		
1. Prepare operational Amendment Package 1 of the Scenic Rim Planning Scheme 2020			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$40,000	\$10,000	\$9,285	While year-to-date expenditure of \$12,400 is somewhat less than planned (\$20,000), it is anticipated that expenditure will be in line with budget by quarter three.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation		Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation	Target	0%	10%	40%	50%	100%
			Actual	5%	10%			
KPI Status Comments (by exception only)								

## RELAXED LIVING AND RURAL LIFESTYLE

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

Area of Focus:									
Assist the Scenic Rim community transition to a smart and innovative region.									
Deliverable				Overall Status			Lead		
Develop a Scenic Rim Smart Region Strategy				On track			Regional Prosperity		
Activities				START DATE			END DATE		
1. Develop Draft Smart Region Strategy (as a subset of Regional Prosperity Strategy 2020-2025)				01-July-2020			28 February 2022		
2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions				01-January-2021			30 June 2022		
Annual Budget	Annual Forecast Revenue	Quarter Planned Actual Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$117,500	\$57,500	\$39,375	\$6,668	Annual budget for the project includes \$40,000 carried forward from 2019-2020 and a net \$20,000 increase as a result of the budget amendment approved in November 2020, due to the project commencing later than anticipated.  Expenditure year-to-date of \$6,668 is significantly lower than budgeted for this period as a result of the timeline for the project being amended in consultation with the grant funding body. The work has now commenced and it is anticipated that the project will conclude in February 2022.					
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
Ensure Scenic Rim captures smart region and technology opportunities		Smart Region Strategy adopted by Council by September 2021		Target	10%	25%	55%	10%	100%
				Actual	10%	25%			
		Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced		Target	0%	33%	33%	33%	100%
				Actual	0%	0%			
KPI Status Comments (by exception only)									
(Refer to Budget/Actual Comments relating to the amended end date for the development of Council's Draft Smart Region Strategy.) Commencement of project delayed but 25% of the development of the strategy completed by end of quarter two. Implementation Plan cannot commence until the Strategy is finalised and adopted.									

## VIBRANT ACTIVE TOWNS AND VILLAGES

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

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

## VIBRANT ACTIVE TOWNS AND VILLAGES

Deliverable			Overall Status			Lead		
Council's Managed Camping Facilities Strategy			On track			Maintenance & Operations		
Activities			START DATE			END DATE		
1. Develop Council's Managed Camping Facilities Strategy Implementation Plan			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$93,018	\$0	\$0	Annual budget includes amendment of \$93,018, as adopted by Council in November 2020.  This project and the project to "Review community needs for buildings and facilities" are being developed in conjunction with each other, under the same budget. Resource planning is currently underway to facilitate delivery.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors		Camping Facilities Strategy adopted by Council	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A			
KPI Status Comments (by exception only)								

## VIBRANT ACTIVE TOWNS AND VILLAGES

Area of Focus: Re-invigorate town centres through significant vibrancy projects.								
Deliverable			Overall Status				Lead	
Plan, design and deliver vibrancy projects			On track				Capital Works & Asset Management	
Activities			START DATE				END DATE	
1. Review infrastructure guidelines for use in key identified towns within the region			01-Jul-2020				30-Jun-2021	
2. Actively seek alternate funding streams through application to external grant sources			01-Jul-2020				30-Jun-2021	
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$135,000	\$60,060	\$38,160	Year to date expenditure of \$98,220					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, additional vibrancy projects contribute to the region's attractiveness and encourage tourists and visitors to the region		External funding opportunities identified and secured	Target	-	-	-	1	1
			Actual		4			
		VATV and strategic projects delivered within scheduled timeframes	Target	100%	100%	100%	100%	100%
			Actual	177%	95%			
KPI Status Comments (by exception only)								
Council successfully secured four external grants. These are for Beaudesert Town Centre Revitalisation - two separate grants from the Australian Government and the Queensland Government, totalling \$7, 940,593; Tamborine Mountain Gallery Walk Pedestrian Boulevard Business Case and Concept Design - \$150,000 and Boonah Town Centre CCTV - \$33,333.								

## VIBRANT ACTIVE TOWNS AND VILLAGES

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



## ACCESSIBLE AND SERVICED REGION

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

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

## ACCESSIBLE AND SERVICED REGION

Deliverable		Overall Status		Lead				
Beaundesert Enterprise Precinct (light industrial estate)		On track after slight delay (delayed start and weather)		Capital Works & Asset Management / Resource & Sustainability				
Activities		START DATE		END DATE				
1. Construction of Enterprise Drive loop road and light industrial subdivision		01-Jul-2020		15-Oct-2021				
2. Commence sale of lots in light industrial estate		01-Feb-2021		30-Jun-2021				
Annual Budget	Annual Forecast Revenue	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
N/A	N/A	N/A	N/A	The budget and actual costs for this project will be captured in Council's 2020-2021 Infrastructure Capital Works Program Delivery - Quarter 2 Reporting.				
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By December 2020, Council has an industrial estate that meets the region's needs		Projects delivered within projected timeframes and budget	Target	100%	100%	100%	100%	100%
			Actual	5%	15%			
KPI Status Comments (by exception only)								
The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan. Construction works are underway with an expected completion date of November 2021. Real Estate Agents engaged and working on a marketing strategy.								

## ACCESSIBLE AND SERVICED REGION

Deliverable			Overall Status			Lead		
Implement the Council Depot Strategy Project			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Review the Depot Strategy to align with current council operations and requirement.			01-Jul-2020			30-Jun-2021		
2. Review the implementation plan			1 October 2020			30 June 2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council will implement the outcomes contained within the Depot Strategy that sets the vision and details high level plans to achieve more relevant and fit for purpose Depots		Actions contained within the Council Depot Strategy Implementation Plan (for 2020-2021) delivered	Target	25%	25%	25%	25%	100%
			Actual	25%	0%			
		Depot Strategy to be reviewed and amend the implementation plan via addendum	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	5%			
KPI Status Comments (by exception only)								
Resources planned to deliver actions contained within the Council Depot Strategy Implementation Plan were reallocated in quarter two to address a significant emergent issue. Without additional budget allocation for delivery of this project, further delays against the Implementation Plan are likely.								
A number of actions contained within the Depot Strategy Implementation Plan, however, have now been superseded by strategic decisions made by Council. As a result, the risk caused by further delays in actioning the Implementation Plan is considered low.								
The scheduled review of the Depot Strategy will be undertaken in quarter four.								

## ACCESSIBLE AND SERVICED REGION

### Area of Focus:

*Develop a sustainable program of local, higher order infrastructure necessary to support population and economic growth.*

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

## ACCESSIBLE AND SERVICED REGION

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

## ACCESSIBLE AND SERVICED REGION

Deliverable			Overall Status			Lead		
Define level of services required by Council's infrastructure network			Requires attention			Capital Works & Asset Management		
Activities			START DATE			END DATE		
1. Review existing Level of Service Program for Council's infrastructure network			01-Jul-2020			30-Sep-2020		
2. Define level of services for prioritised infrastructure in accordance with service review program			01-Jul-2020			31-Dec-2020		
3. Implement revised level of service statements			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$0 (within existing resources)	\$0	\$0	N/A					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
From June 2020, Council has defined the level of services required by the infrastructure network which ensures appropriate prioritisation of infrastructure investment		Review established service level standards for identified assets by end September 2020	Target	100%	N/A	N/A	N/A	100%
			Actual	25%	50%			
		Service level standards for community facilities adopted by Council by end December 2020	Target	0%	100%	N/A	N/A	100%
			Actual	0%	0%			
KPI Status Comments (by exception only)								
A review of Levels of Service provided for road and transport network has been undertaken and a list of draft technical levels of service has been incorporated in the Draft Asset Management Plans which are anticipated to be endorsed by 30 June 2021. A review of the public amenities/conveniences levels of service is underway and the outcomes will be documented in the Public Amenities Strategy, which is expected to be endorsed by 30 June 2021.. The levels of service relevant to other community facilities such as sporting facilities will be reviewed as part of the ongoing community facilities strategy development.. Further level of services review will be undertaken as per agreed service review program.								

## ACCESSIBLE AND SERVICED REGION

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

## ACCESSIBLE AND SERVICED REGION

### Area of Focus:

*Recover, reuse and recycle resources from the Scenic Rim Region's waste streams.*

Deliverable			Overall Status			Lead		
Waste Strategy - Vision on Waste			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Develop and deliver a Waste Strategy Implementation Plan			01-Jul-2020			30-Jun-2021		
2. Provide the community with an ongoing Waste Education Program			01-Jul-2020			30-Jun-2021		
3. Develop and deliver a Waste Education Strategy Implementation Plan			01-Jan-2021			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$100,000	\$30,000	\$10,821	Year-to-date expenditure of \$13,391 is significantly less than forecast (\$50,000) as a result of delayed project commencement, pending adoption of the Waste Management and Resource Recovery Strategy by end June 2021. It is anticipated that actual expenditure for the year will align to annual budget.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By end June 2021, tangible results achieved in making Council's waste vision a reality		Innovative Waste Strategy developed and adopted by Council by end June 2021	Target	N/A	N/A	N/A	100%	100%
			Actual	N/A	N/A			
		Waste Education Program projects delivered within projected timeframes	Target	100%	100%	100%	100%	100%
			Actual	20%	25%			
KPI Status Comments (by exception only)								
Waste & Resource Recovery Strategy is currently in its draft form. Subsequent to community consultation/feedback, the draft document will be finalised for Council endorsement. The Strategy Implementation Plan is currently being developed along with the Waste Education Plan. The Waste Education Program will be delivered once the Strategy is formally adopted by Council, which is anticipated will occur in quarter four.								



## ACCESSIBLE AND SERVICED REGION

Deliverable			Revenue			Lead		
Enable and support sustainable waste management technologies			Requires attention			Resources & Sustainability		
Activities			START DATE			END DATE		
1. Investigate and develop relevant waste and resource recovery services for the region, in line with Council's Waste Strategy			01-Jul-2020			30-Jun-2021		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)					
\$200,000	\$0	\$0	Annual budget for the project of \$200,000 has been carried forward from 2019-2020.					
Measure of Success		SMART KPI		Q1	Q2	Q3	Q4	Annual
By June 2021, Council has delivered the ongoing Waste Education Program to the community, information of new services and technologies		Waste Education Program Projects delivered within projected timeframes	Target	100%	100%	100%	100%	100%
			Actual	20%	20%			
From June 2021, Council continues to deliver waste and resource recovery services to the community		Increase the resources that are diverted from landfill	Target	0%	0%	0%	2%	2%
			Actual	0%	0%			
KPI Status Comments (by exception only)								
Waste Education Program Projects are scheduled to commence in quarters three and four, aligning with Council's Waste Management and Resource Recovery Strategy (adoption of which is anticipated will occur in quarter four.								

# HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:									
Build capacity to improve health and well-being in the community.									
Deliverable				Overall Status			Lead		
Community Engagement Programs				On track			Community & Culture		
Activities				START DATE			END DATE		
1. Deliver Community Engagement Programs, including: <ul style="list-style-type: none"><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		
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)						
\$135,000	\$35,560	\$26,471	Annual budget for the project includes \$5,000 carried forward from 2019-2020. Year-to-date spend of \$43,468 has been less than forecast (\$69,170) as the result of the postponement or cancellation of a number of programs due to COVID-19 restrictions.						
Measure of Success		SMART KPI			Q1	Q2	Q3	Q4	Annual
The health and wellbeing of the Scenic Rim community continues to improve and communities feel more socially connected		Community connections increased		Target	5%	5%	5%	5%	5%
				Actual	2.5%	5%			
		Number of programs delivered		Target	25%	50%	75%	100%	10
				Actual	25%	50%			
KPI Status Comments (by exception only)									
COVID continues to impact on programs and services but it was pleasing to host some community events and programs that bring people together in a safe and friendly environment. Be Healthy and Active Providers and participation numbers are still slightly lower than expected but as restrictions continue to ease, the community is gaining more confidence to socially connect.									

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Deliverable		Overall Status	Lead				
Arts and Culture Program		On track	Community & Culture				
Activities		START DATE	END DATE				
1. Implement Arts and Culture Plan activities		01-Jul-2020	30-Jun-2021				
2. Deliver continued operation of Cultural Centres - Beaudesert, Boonah and Tamborine Mountain		01-Jul-2020	30-Jun-2021				
3. Deliver Public Art and Heritage Program		01-Jul-2020	30-Jun-2021				
Annual Budget	Quarter Planned Expenses	Quarter Actual Expenses	Budget/Actual Comments (by exception only)				
N/A	N/A	N/A	The Arts and Culture Program is resourced in part by external funding, in part by fees and charges and in part by Council subsidy. This revenue offsets materials and services, as well as employee expenses and overhead costs. As such, financial reporting against this deliverable is incorporated into Council's monthly financial reporting.				
Measure of Success	SMART KPI		Q1	Q2	Q3	Q4	Annual
From July 2020, continue to deliver programs that support the social and cultural fabric of the region	Arts and Culture Plan objectives delivered	Target	25%	25%	25%	25%	100%
		Actual	25%	25%			
From July 2020, the regions Cultural Centres continue to thrive	Increased attendance in accordance to local population growth (per venue)	Target	2.8	2.8%	2.8%	2.8%	2.8%
		Actual	(53%)	(40%)			
	Venue revenue increased (per venue) by 30 June 2021	Target	2.8%	2.8%	2.8%	2.8%	2.8%
		Actual	(43%)	(48%)			
From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community and tourism visitation across the region	Online and printed trails are developed, markers and signage installed	Target	25%	25%	25%	25%	100%
		Actual	25%	15%			
	Promotional material and an online platform developed for art and heritage trails	Target	25%	25%	25%	25%	100%
		Actual	25%	15%			
	Customers surveyed are satisfied with public art trail	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
COVID-19 restrictions required all venues to be closed until July 2020 after which a staggered opening was conducted with limited capacity. This necessitated a reduction and cancellation of venue hires across all venues and significantly decreased attendance. The second quarter for this financial year still saw Council's arts and cultural facilities working under COVID-19							

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

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

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

## HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

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

### Asset and Environmental Sustainability

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

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



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

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

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

### Council Sustainability - Business As Usual Activities:

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

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

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

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

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

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

Highlights/Achievements	Statistics	Upcoming Activities																			
Information Services and Technology																					
<ul style="list-style-type: none"><li>Productivity tool review complete and common scenarios mapped</li><li>Support for Human Resource Planning project commenced</li><li>Cost neutral upgrade to all TechnologyOne modules achieved</li><li>Report of cyber security issues to the ARC</li><li>Migration of servers to Microsoft Azure</li></ul>	<table><tr><th colspan="3">Organisation Metrics Q2 2020-21</th></tr><tr><th></th><th>90 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>194,806</td><td>2117</td></tr><tr><td>Emails Received</td><td>613,734</td><td>6671</td></tr></table>		Organisation Metrics Q2 2020-21				90 days	average per day	Emails Sent	194,806	2117	Emails Received	613,734	6671	<ul style="list-style-type: none"><li>Preparation of FY21/22 budget</li><li>Continuing to manage hardware lifecycle</li><li>GDA 2020 conversion project (geographic coordinates)</li><li>Continued review of the IST Strategic Plan</li><li>Conversion of virtual desktops to Windows Virtual Desktop (WVD) in Microsoft Azure</li></ul>						
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## Appendix A - Operational Plan 2020-2021 Quarter Two - Business Unit Achievement and Statistics

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

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

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

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

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

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



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

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

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

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

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

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

Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
<b>Animals Reported Lost/Found by the Public</b>				
Animals reported lost	34	33		
Animals reported found	3	2		
<b>1080 Baiting Program</b>				
Landholders	Nil	3		
Dog baits supplied	Nil	120		
Pig baits supplied	Nil	Nil		
<b>New Facilities registered under Plumbing and Drainage Act</b>				
Backflow prevention devices	10	15		
On-site sewerage facilities	47	45		
<b>Building Approvals</b>				
Inspections Performed	66	106		
Council-certified applications lodged	37	53		
Privately certified applications lodged	201	247		
<b>Plumbing Approvals</b>				
Inspections performed	512	627		
Applications lodged	80	146		
<b>Service Requests</b>				
Plumbing compliance requests (CRMS)	16	10		
<b>Notices Issued</b>				
Plumbing Show Cause Notice	0	0		
Plumbing Enforcement Notice	0	0		
Notifiable works compliance inspection	0	0		