

QUARTER
Three
MARCH

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 January - 31 March 2021 (quarter three), despite operational challenges that continue to be presented by the global pandemic, COVID-19.

Key highlights of the progress and achievements made for the quarter include:

Spectacular Scenery and Healthy Environment

- Scenic Rim Regional Council, in partnership with the Queensland Government and Queensland Trust for Nature, has now planted more than 4,000 plants as part of the koala project in Tamborine Village. Support was provided by Skilling Queenslander Trainees to prepare, plant and water the site.
- Under the Resilient Rivers Initiative, Council delivered an Environmental Management Plan workshop with the attendance of turf producers in the Logan-Albert Catchment, along with Queensland Turf, Seqwater, Healthy Land and Water and COM (SEQ), to contribute to the development of an EMP template for the turf industry.
- The 'Translating Biodiversity Conservation Research into Local Action' project has now commenced with workshops taking place to develop a methodology for the consistent and high-quality interpretation of high-level climate change adaptation information and guidance into locally relevant planning and management decisions.

Sustainable and Prosperous Economy

- 34% of the \$11M of expenditure incurred by Council in the period (or \$3.9M) was paid to local suppliers.
- Scenic Rim Regional Council became only the 2nd Council in Queensland to sign up to the charter to become a Small Business Friendly Council, partnering with the region's five Chambers of Commerce and Commissioner for Small Business to do so.
- 196 development applications were received and 163 were approved.
- 530 building approvals were processed, with a total value of over \$74M.
- 35 pre-lodgement meetings were held with development applicants and 23 concept meetings were conducted.
- As part of Council's COVID Economic Stimulus Package, a Façade Improvement Scheme and Digital/e-commerce grant scheme for local businesses was delivered. 33 applications were received, over \$38,000 of funds were awarded and over \$123,000 in local expenditure was generated as a result. These projects are progressively rolling out, resulting in improved retail and shopfront presences and better digital capability.
- A highly successful 'World of Work' business and careers expo was held in March.
- Council delivered business resilience training and mentoring to over 40 business participants, to boost their capability in this critical area.
- Council directly engaged with 200 businesses in the region to provide advice, support, connections and services. 56 of these businesses gained employment outcomes and 60 training outcomes.
- Council was successful in securing grant funding to enable the delivery of an agribusiness industry development program, to support this vital sector that accounts for over \$200M of Gross Regional Product and over 2000 jobs. This program includes the development of an industry steering group, a business development and mentoring program and the development of a 10-year road map and three-year strategic plan for the sector.

- Council secured grant funding that enabled it to pursue the development of the region's first ever 'Smart Region Strategy'.
- A destination marketing campaign for the Scenic Rim was delivered in Jan/February, that resulted in a 200% increase in leads to operators.
- Council launched the 'What's On Scenic Rim' portal/website to promote regional events to residents and visitors.
- Council held one of its regular Business Breakfasts in March with attendees from the business, training and employment sectors.
- Council received a 'highly commended' in the Local Government category at the Resilient Australia Awards for Scenic Rim Farm Box (Economic Stimulus Package initiative).
- Council led the development of a pre-feasibility study for the 'Water for Warrill' irrigation proposal.
- Council successfully advocated for, and secured funding from, the Interface Improvement Program (Inland Rail) for a study of local road connections.

Healthy, Engaged and Resourceful Communities

- 92 events were held during the quarter at the Boonah Cultural Centre, with 1428 attendees.
- Significant events held at Boonah Cultural Centre included The Mane Event Fundraiser, QCWA International Women's Day Afternoon Tea and the Boonah Cultural Foundation's AGM.
- The Centre Beaudesert was the venue for 125 events with 2487 attendees.
- Significant events held at The Centre Beaudesert include Australia Day Awards, launches of the Madam Weigel and Women's Work exhibitions, McAuley College Students Days, Scenic Rim Business Breakfast and the International Women's Day Breakfast.
- Vonda Youngman Community Centre had 251 bookings during the quarter, with 2372 attendees.
- In addition to the regular hirers, the Vonda Youngman Community Centre hosted the Queensland Breast Screen Van during the month of January, a performance by the Women In Harmony Choir and the Cancer Cruise Rally.

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 | | | | | Requires attention | | 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 | | \$11,391 | | Actual costs in the third quarter brought the year to date spend on this project to \$42,950. (Refer to KPI status comments below.) | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual Year | Project to date |
| By 2025, one million trees will be planted in the Scenic Rim. | | 110,000 trees planted annually. | Target | 27,500 | 27,500 | 27,500 | 27,500 | 110,000 | 603,500 |
| | | | Actual | 22,225 | 23,073 | 13,518 | | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Annual budget attributed to this program is insufficient to meet projected targets. | | | | | | | | | |

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

| Area of Focus: Recognise, preserve and enhance the region's unique biodiversity. | | | | | | | | |
|--|--|--|-------------------------|--|-----|-----|-------------------------------|-----------|
| Deliverable | | | | Overall Status | | | Lead | |
| Develop and refine Climate Change Interim Statement of Intent and Biodiversity Strategy | | | | Requires attention | | | Health Building & Environment | |
| Activities | | | | START DATE | | | END DATE | |
| 1. Review Interim Climate Change Statement and proceed to public consultation. | | | | 01-Jul-2020 | | | 31-Dec-2020 | |
| 2. Present final Climate Change Statement of Intent and supporting documentation including reviewed Scenic Rim Regional Council Biodiversity Strategy. | | | | 01-Jan-2021 | | | 30-Jun-2021 | |
| Annual Budget | Quarter Planned Expenses | | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | |
| \$0 (within existing resources) | \$0 | | \$0 | N/A | | | | |
| Measure of Success | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| Council has a clear policy position on climate change and biodiversity. | Climate Change Statement of Intent adopted by Council. | | Target | N/A | N/A | N/A | June 2021 | June 2021 |
| | | | Actual | N/A | N/A | N/A | | |
| 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) | | | | | |
| \$460,650 | \$290,000 | \$168,150 | \$71,616 | Annual budget for the project includes \$120,000 carried forward from 2019-2020. As part of the December 2020 budget review, adopted in March 2021, budget rephasing was completed and the annual budget was increased by a further \$50,650. Actual spend year-to-date of \$113,881 is below year-to-date budget of \$343,150 due to delays in the commencement of phase three of this project. (Refer to comments below regarding KPI Status.) As a result, it is anticipated that unallocated budget for this project will be carried over into the new financial year. | | | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| Improvement in the health and resilience of South East Queensland's catchments and rivers through collaboration with strategic partners. | | Scheduled actions delivered in accordance with the Logan and Albert River Catchment Action Plan. | | Target | 25% | 25% | 25% | 25% | 100% |
| | | | | Actual | 10% | 25% | 25% | | |
| | | Scheduled actions delivered in accordance with the Bremer River Catchment Action Plan. | | Target | 25% | 25% | 25% | 25% | 100% |
| | | | | Actual | 5% | 5% | 25% | | |
| | | COMSEQ resilient rivers funding, acquitted as per agreement. | | Target | 25% | 25% | 25% | 25% | 100% |
| | | | | Actual | 25% | 25% | 25% | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Project delivery delayed by six months but now delivering expected commitments per quarter. | | | | | | | | | |

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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

| Area of Focus: Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region. | | | | | | | | | |
|---|-------------------------|---|-------------------------|---|-----|----------|-------------------------------|----------|----------|
| Deliverable | | | | Overall Status | | | Lead | | |
| Biodiversity Partnerships Project | | | | On track | | | Health Building & Environment | | |
| Activities | | | | START DATE | | | END DATE | | |
| 1. Develop project plans for proposed biodiversity projects for the year. | | | | 01-Jul-2020 | | | 30-Sep-2020 | | |
| 2. Establish biodiversity and waterway projects. | | | | 01-Oct-2020 | | | 30-Jun-2021 | | |
| 3. Report on biodiversity and waterway projects. | | | | 01-Oct-2020 | | | 30-Jun-2021 | | |
| 4. Implement biodiversity and waterway projects. | | | | 01-Oct-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$50,000 | \$0 | \$25,000 | \$8,597 | As part of the December 2020 budget review, adopted in March 2021, the budget was rephased, moving the planned budget from quarter one to quarter three. Year to date expenditure on this project is \$15,896, which is \$9,104 below the YTD budget. This underspend has occurred as a result of delays in commencement of project. | | | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| Increased biodiversity outcomes for the region, achieved through strategic partnerships. | | Number of project agreements developed for nominated biodiversity partnerships. | | Target | 2 | 2 | 2 | 2 | 8 |
| | | | | Actual | 1 | 1 | 0 | | |
| | | Number of biodiversity partnerships secured. | | Target | 0 | 1 | 1 | 0 | 2 |
| | | | | Actual | 1 | 1 | 1 | | |
| | | Funds secured through biodiversity partnerships. | | Target | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| | | | | Actual | \$0 | \$54,890 | \$0 | | |
| 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 | | |
|--|--------------------------|--|---|-----|------|-------------------------------|-----|--------|
| Pest Plant Species Project | | | Requires attention | | | 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 | \$18,863 | Actual expenses for quarter three brings the year to date expenditure to \$101,633. Program has now been completed for the year achieving 26% treatment of Councils road network. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By 2023, Council will be in a position to meet its biosecurity obligations for its local road network. | | Reduction in biosecurity matter on treated road network. | Target | 2% | 3% | 3% | 2% | 10% |
| | | | Actual | 1% | 1.5% | 1.5 | | |
| | | Kilometres of local road network treated for biosecurity matter. | Target | 10% | 10% | 10% | 10% | 40% |
| | | | Actual | 7% | 9% | 10% | | |
| 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. On that basis, this quarter's achievement of 10% 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% | 20% | 20% | | |
| | Significant regional infrastructure projects reviewed and approved by Council by 30 June 2021. | | Target | N/A | N/A | N/A | 100% | 100% |
| | | | Actual | N/A | N/A | N/A | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| N/A | | | | | | | | |

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:

Guide and optimise the future economic prosperity of the region.

| Deliverable | | | | Overall Status | Lead |
|---|-------------------------|--------------------------|-------------------------|---|--|
| Economic Development Program | | | | On track | Regional Prosperity and Communications |
| Activities | | | | START DATE | END DATE |
| 1. Develop year two actions of the Scenic Rim Regional Prosperity Strategy 2020-2025. | | | | 01-Jul-2020 | 30-Jun-2021 |
| 2. Deliver relevant actions in the Regional Skills Investment Strategy and acquit grant funding from the Department of Employment, Small Business and Training (DESBT). | | | | 01-Jul-2020 | 30-Jun-2021 |
| 3. Provide advocacy and business development for major economic projects including Bromelton State Development Area, Beaudesert Enterprise Precinct and Scenic Rim Agricultural Industrial Precinct (Kalfresh). | | | | 01-Jul-2020 | 30-Jun-2021 |
| 4. Work with agri sector to facilitate growth and build on opportunities of the Locavore program. | | | | 01-Jul-2020 | 30-Jun-2021 |
| 5. Deliver and report outcomes of 2020 Scenic Rim Business Excellence Awards. | | | | 01-Mar-2021 | 30-Jun-2021 |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | |
| \$801,554 | \$289,000 | \$252,889 | \$74,911 | <p>The annual budget and forecast revenue in this report has been adjusted to more accurately represent the total program of work as aligned to the adopted 2020-2021 budget.</p> <p>The Annual Budget figure includes \$102,576 carried forward from 2019-2020, \$100,000 approved as a budget amendment in November 2020 and \$247,078 approved in the December 2020 budget amendment that was adopted in March 2021. Budget phasing was also updated as part of the December 2020 budget review.</p> <p>The Annual Budget figure reported in quarter two included an anticipated revenue offset of \$289,000. This has now been removed from this column, with annual budget now reflecting full budget for expenditure, and the offset recorded as forecast revenue.</p> <p>Actual Revenue year to date is \$269,173.</p> <p>Expenditure in quarter three was significantly less than forecast due to the Business Excellence Awards being postponed to October 2021, as a result of COVID, so work has not yet commenced on development and delivery. Work associated with the marketing of the Beaudesert Enterprise Precinct was also delayed, as a result of an extended timeline for roadworks, as well as the necessary completion of the Environmental Impact Study.</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 | \$51M decrease | N/A | \$1.815B in 19/20 |
| | Growth in # local jobs. | Target | N/A | N/A | 1000 job increase | N/A | Up from 15,536 jobs in 18/19 to 16,536 in 19/20 |
| | | Actual | N/A | N/A | Decrease of 72 jobs | N/A | 15,462 jobs in 19/20 |
| KPI Status Comments (by exception only) | | | | | | | |
| In the financial year of 2019-2020, due almost entirely to the effects of the COVID-19 pandemic on the local economy, GRP dropped by \$51M to \$1.815B, and the number of jobs dropped by 72. Compared to other regional economies and other particularly hard hit economies that rely more heavily on international tourism (eg the Gold Coast and Cairns), these decreases are extremely low, meaning the Scenic Rim weathered the impact of COVID much better than many other regions. Sectors such as agriculture remained relatively stable. | | | | | | | |

SUSTAINABLE AND PROSPEROUS ECONOMY

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

| Area of Focus: | | | | | | | | | |
|--|--|-------------------------|--|----------------|------|------|------|-------------------|--|
| Guide and optimise the future economic prosperity of the region. | | | | | | | | | |
| Deliverable | | | | Overall Status | | | | Lead | |
| Marketplace | | | | 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% | 100% | |
| | | Actual | 50% | 75% | 75% | | | | |
| | Driving and reporting increases in local spend. | Target | 25% | 25% | 25% | 25% | 100% | | |
| | | Actual | 25% | 29% | 34% | | | | |
| | Increase of local businesses registered for Market Place platform. | Target | 2.5% | 2.5% | 2.5% | 2.5% | 10% | | |
| | | Actual | 1% | 1% | 3.7% | | | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| While procurement activity is known to be compliant with legislative requirements, the proposed integration of the centralised platform (VendorPanel) continues to be under target for quarter three. VendorPanel Tenders is continuing to be progressively rolled out to replace the existing tender platform. This should result in a marked increase in procurement activities being channelled through VendorPanel. The number of local businesses registered for the Market Place platform is forecast to increase throughout the year as Council further promotes its use. This period saw an additional eight Scenic Rim based suppliers register in MarketPlace. | | | | | | | | | |

SUSTAINABLE AND PROSPEROUS ECONOMY

Area of Focus:

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

| Deliverable | | | | Overall Status | | | | Lead | |
|--|-------------------------|---|-------------------------|---|-----|--------|-----|--|--------|
| Tourism Program | | | | On track | | | | Regional Prosperity and Communications | |
| Activities | | | | START DATE | | | | END DATE | |
| 1. Resolve issues relating to tourism statistic data capture and quantification of economic indicators. | | | | 01-Jul-2020 | | | | 31-Dec-2020 | |
| 2. Review and refresh Scenic Rim Tourism Strategy 2017-2021 and action plan and launch as Scenic Rim Tourism Strategy 2020-2024. | | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| 3. Finalise and adopt Adventure and Nature-Based Tourism Strategy and acquit Building Better Regions Fund (BBRF) grant. | | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| 4. Commence implementation of action plan. | | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| 5. Review Visitor Information Centres and develop action/improvement plan. | | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| 6. Consolidate industry organisations to evolve into one optimised Local Tourism Organisation. | | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$218,000 | \$0 | \$54,500 | \$57,575 | <p>The annual forecast revenue in this report has been adjusted from the quarter two 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. As a result of the December 2020 budget review, the annual budget was then reduced by \$75,320. The budget was also rephased as part of the December 2020 budget review to better reflect the expenditure to be incurred in the second half of the financial year.</p> <p>Year to date spend for this project of \$107,533 is somewhat less than the forecast \$163,500. This is due to success in securing grant funding to execute planned activity, and the reduced net impact on budget. Full budget will be expended by the end of financial year due to planned activity in quarter four.</p> | | | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| Continue to grow Scenic Rim Region visitation. | | Total number of visitors to the region. (NB – figures are released annually for the full year, and reported in March) | Target | N/A | N/A | 2M | N/A | Up from 1.822M to 2M visitors annually | |
| | | | Actual | N/A | N/A | 1.663M | N/A | Decreased by 337K visitors annually | |

| | | | | | | | |
|--|--|--------|-----|-----|---------|-----|--|
| Continue to encourage growth of Scenic Rim Region visitor expenditure. | Amount of visitor expenditure. (NB – figures are released annually for the full year, and reported in March) | Target | N/A | N/A | \$250M | N/A | Up from \$210M to \$250M annually |
| | | Actual | N/A | N/A | \$220M | N/A | Increased by \$9M (versus target of \$40M) |
| Continue to encourage increase in Scenic Rim Region number of visitor nights. | Number of visitor nights. (NB – figures are released annually for the full year, and reported in March) | Target | N/A | N/A | 1.2M | N/A | Up from 1,138,519 nights to 1.2M nights annually |
| | | Actual | N/A | N/A | 909,920 | N/A | Down 228K nights versus target of 862,000 increase |
| KPI Status Comments (by exception only) | | | | | | | |
| Visitation to the region was impacted by COVID-19 although the Scenic Rim was not as hard hit as many other regions across Queensland and Australia. Amazingly, visitor expenditure still increased overall by \$9M. | | | | | | | |

SUSTAINABLE AND PROSPEROUS ECONOMY

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

| Area of Focus: | | | | | | | | |
|---|-------------------------|--|-------------------------|--|---------------------|-----------|--|-------------|
| Develop and maximise the value derived from vibrant and sustainable tourism and genuine visitor experiences. | | | | | | | | |
| Deliverable | | | | Overall Status | | | Lead | |
| Regional Events | | | | On track | | | Regional Prosperity and Communications | |
| Activities | | | | START DATE | | | END DATE | |
| 1. Develop and launch Scenic Rim Events Toolkit. | | | | 01-Jul-2020 | | | 31-Dec-2020 | |
| 2. Develop and deliver activity that compensates for the cancellation of 2020 Eat Local Week (due to COVID-19). | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 3. Acquit Tourism and Events Queensland Grant. | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 4. Develop Scenic Rim Events Strategy, action plan and calendar of events. | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 5. Attract, expand or develop new events in the region. | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 6. Transition the Events Sponsorship Program to SmartyGrants. | | | | 01-Jan-2021 | | | 30-Jun-2021 | |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | |
| \$517,400 | \$329,808 | \$231,224 | \$13,726 | <p>Annual budget for the project includes \$20,000 carried forward from 2019-2020 and \$200,00 approved as a budget amendment in November 2020 (for the delivery of The Long Sunset event, which is fully grant funded). The December 2020 budget review, adopted in March 2021, resulted in a reduction of \$10,600. As part of the December 2020 budget review the budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year.</p> <p>The forecast revenue includes an increase of \$237,500 from the budget amendment approved in November 2020. The December 2020 budget review, adopted in March 2021, reduced the forecast revenue by \$8,692.</p> <p>Expenditure in Quarter 3 was significantly less than the forecast budget for the quarter. This was due to the new event The Long Sunset (formally Popera in the Paddock) being postponed. Further, the majority of Eat Local Week expenses for suppliers and event equipment will be incurred in quarter four.</p> | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| Scenic Rim Eat Local Week and other events supported by Council deliver measurable economic growth to the region. | | Total value of economic impact generated by support of events. | Target | \$500,000 | \$500,000 | \$500,000 | \$2,000,000 | \$3,500,000 |
| | | | Actual | \$726,480 | No supported events | \$1.8M | | |

| | | | | | | | |
|--|--|---------------|-------------------------------|------|----------------------------------|------|-----------------|
| | | Target | 10:1 | 10:1 | 10:1 | 10:1 | Minimum of 10:1 |
| | Ratio of benefit generated to \$ invested. | Actual | 48:1 (investment of \$15k) | N/A | 77:1 (investment of \$23,500) | | |
| From July 2020, continue to attract and hold significant events. | Two events (attracted/expanded/new). | Target | 1 new event | N/A | 1 new event | N/A | 2 new events |
| | | Actual | 3 new events | 0 | 4 new events | | |

KPI Status Comments (by exception only)

Economic impact generated from events supported in the quarter exceeded the target, with an outlay of 23,500 translating to modelled economic impact of \$1.8M. The target of one new event was exceeded, with four new events being attracted/developed/supported - the Evergreen Festival, Unplugged on Tamborine Mountain, the Sunshine and Sunflower Festival and the National Festival of Motorcycling. (This consolidated the three new events planned in quarter one (Popera in the Paddock, Great Gondwana Festival, Farm2Plate Exchange.) As COVID restrictions ease, recurring events are restarting and new events are being planned and delivered, providing for significant economic return to the region.

SUSTAINABLE AND PROSPEROUS ECONOMY

| Area of Focus: | | | | | | | | |
|--|--------------------------|---|--|------------------|------------------|--|------------------|------------------|
| Clearly articulate and build positive awareness of the Scenic Rim brand as a region. | | | | | | | | |
| Deliverable | | | | Overall Status | | Lead | | |
| Marketing Program | | | | On track | | Regional Prosperity and Communications | | |
| Activities | | | | START DATE | | END DATE | | |
| 1. Deliver phase 2 of Destination Brand Marketing Campaign. | | | | 01-Jul-2020 | | 30-Jun-2021 | | |
| 2. Grow social media followings. | | | | 01-Jul-2020 | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$220,000 | \$55,000 | \$24,923 | Quarterly expenditure is less than forecast due to additional destination marketing funds having been received via bushfire recovery grants. Expenditure for the period was partially offset by this external revenue. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| From July 2020, relevant messages concerning Council's services and its destination are shared on relevant platforms and the community engages strongly with this communication. | | Growth of usage of Council's digital media platforms to 72,000 followers. | Target | N/A | N/A | N/A | 72,000 followers | 72,000 followers |
| | | | Actual | 74,383 followers | 78,514 followers | 80,100 followers | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| <ul style="list-style-type: none">Instagram Visit Scenic Rim - target 20,000; actual 24,650Facebook Visit Scenic Rim – target 15,000; actual 18,850 followersFacebook Scenic Rim Eat Local Week - target 10,000, actual 9,650 followersFacebook Scenic Rim Disaster Dashboard - target 13,000, actual 12,200 followersFacebook Scenic Rim Regional Council - target 9,000; actual 9,750 followersInstagram Scenic Rim Eat Local Week - target 5,000, actual 5,000 followers | | | | | | | | |

SUSTAINABLE AND PROSPEROUS ECONOMY

| Area of Focus: | | | | | | | | | |
|---|---|--------------------------|-------------------------|--|----------------|-----|------|--|----------------|
| Clearly articulate and build positive awareness of the Scenic Rim brand as a region. | | | | | | | | | |
| Deliverable | | | | | Overall Status | | | Lead | |
| Tourism Recovery Fund Program | | | | | On track | | | Regional Prosperity and Communications | |
| Activities | | | | | START DATE | | | END DATE | |
| 1. Refresh the Visit Scenic Rim website. | | | | | 01-Jul-2020 | | | 30-Sept-2021 | |
| 2. Deliver tactical Destination Marketing Campaign. | | | | | 01-Jul-2020 | | | 31-Mar-2021 | |
| 3. Develop Resilience Building Program. | | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 4. Develop Industry Capacity and Capability Development Program. | | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 5. Rationalise destination marketing structure. | | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 6. Develop business case for new Canungra visitor information centre. | | | | | 01-Jul-2020 | | | 30-Jun-2022 | |
| 7. Deliver Scenic Rim Eat Local Week 10 th anniversary celebration. | | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| 8. Conduct tactical business development. | | | | | 01-Jul-2020 | | | 30-Jun-2021 | |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$1,573,785 | \$1,300,000 | \$388,813 | \$137,066 | <p>While the total grant funding for this program was \$1.5M, some of this revenue was received in the 2019-2020 financial year.</p> <p>Budget and expenditure figures include employee expenses for one officer, which is fully offset by the funding for this program.</p> <p>As part of the December 2020 budget review, adopted in March 2021, the annual budget and the forecast revenue were reduced by \$50,000 each. Budget was rephased to more accurately reflect the expenditure to be incurred in the second half of the financial year.as part of the December 2020 budget review</p> <p>Quarterly expenditure is significantly less than the budgeted expenditure due to changes to anticipated phasing and project delivery. All projects are 100% grant funded and involve necessary engagement with industry to progress, which has meant some timelines have been longer than anticipated. Extensions to deliverable timelines have been negotiated and granted by the funding body.</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% | 35% | | |
| | Tactical Destination Marketing Campaign delivered. | | | Target | N/A | N/A | 100% | N/A | March 2021 |
| | | | | Actual | 10% | 60% | 85% | | |
| | Canungra Visitor Information Centre Business Case adopted by Council. | | | Target | N/A | N/A | N/A | 100% | June 2021 |
| | | | | Actual | 0% | 0% | 50% | | |

| |
|--|
| <i>KPI Status Comments (by exception only)</i> |
| Website refresh is currently in progress as a collaborative project with the industry working group. Tactical marketing campaign delivered in entirety, with outstanding results achieved in terms of leads to tourism operators, reach and engagement. Canungra Visitor Information Centre business Case on track for completion. |

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% | 10% | | |
| | | Develop customer centric principles and guidelines for customer interactions and relationships. | Target | N/A | 25% | 25% | 50% | 100% |
| | | | Actual | 50% | 35% | 10% | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| The Scenic Rim Regional Council Customer Experience Strategy 2021-2023 has been finalised and is awaiting final design to be completed. Scheduled to be presented at the Ordinary Meeting of Council on 11 May 2021. | | | | | | | | |

OPEN AND RESPONSIVE GOVERNMENT

| Area of Focus: <i>Plan, develop and implement high-quality customer-focused services.</i> | | | | | | | | |
|---|--------------------------|---|--|--------------------|-----|-----|------|---------------------|
| Deliverable | | | | Overall Status | | | | Lead |
| Customer Survey | | | | Requires Attention | | | | 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 | \$2,500 | \$0 | Customer Survey Program to be commenced in quarter four. | | | | | |
| 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 | N/A | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| The Annual Customer Survey Program and survey are being considered for deferral until early in the next financial year to align with the initiatives in the Scenic Rim Regional Council Customer Experience Strategy 2021-2023. A report will be presented to Council on this matter in quarter four. | | | | | | | | |

OPEN AND RESPONSIVE GOVERNMENT

| Area of Focus: <i>Plan, develop and implement high-quality customer-focused services.</i> | | | | | | | |
|--|--|-------------------------|--|------|-------------------|----|--------|
| Deliverable | | | Overall Status | | Lead | | |
| Refresh and Refocus | | | On track | | People & Strategy | | |
| Activities | | | START DATE | | END DATE | | |
| 1. Progress the implementation of deliverables, as agreed by the Project Control Group. | | | 01-Oct-2020 | | 31-Dec-2020 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | |
| \$0 (within existing resources) | \$0 | \$0 | N/A | | | | |
| Measure of Success | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By June 2020, Council's transformational change has commenced. | Refresh and Refocus Program activities delivered within agreed timeframes. | Target | 10% | 7.5% | 5% | 5% | 27.5% |
| | | Actual | 8.5% | 7.5% | 2% | | |
| KPI Status Comments (by exception only) | | | | | | | |
| Realignment of the final business areas under the Refresh and Refocus program will be completed in quarter four. It is anticipated that the Refresh and Refocus project will extend into the first quarter of 2021-2022. | | | | | | | |

OPEN AND RESPONSIVE GOVERNMENT

| Area of Focus: | | | | | | | | | |
|---|--------------------------|---|--|----------------|------|------|--|------|--------|
| Embed community engagement and partnerships that improve shared understanding. | | | | | | | | | |
| Deliverable | | | | Overall Status | | | Lead | | |
| Communications Strategy and Consultation and Engagement Framework for (internal and external) Stakeholders | | | | On track | | | Regional Prosperity and Communications | | |
| Activities | | | | START DATE | | | END DATE | | |
| 1. Stakeholder engagement and consultation. | | | | 01-Jul-2020 | | | 31-Dec-2020 | | |
| 2.Communication Strategy and Consultation and Engagement Framework finalised. | | | | 01-Jul-2020 | | | 31-Dec-2020 | | |
| 3. Conduct communications audit. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 4. Develop Social/Digital Strategy. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 5. Develop Brand Strategy including Corporate Style Guide. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | | |
| \$45,000 | \$9,000 | \$0 | Annual budget for the project includes \$45,000 carried forward from 2019-2020. The annual budget was rephased, to better reflect the expenditure to be incurred in the second half of the financial year, as part of the December 2020 budget review, which was adopted in March 2021. No expenses were incurred in quarters two or three, and no further expenditure is expected this financial year. | | | | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| By December 2020, Council has in place a high-level Communication Framework for stakeholders. | | Communications Strategy and Consultation and Engagement Framework for Stakeholders endorsed by Council. | Target | N/A | 100% | N/A | N/A | N/A | 100% |
| | | | Actual | N/A | 100% | N/A | | | |
| | | Communications Strategy and Framework implementation plan, actions delivered by agreed timeframes. | Target | N/A | 25% | 50% | 25% | 100% | |
| | | | Actual | 0% | 20% | 30% | | | |
| 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% | 80% | | | |
| | | Digital/Social Strategy completed by 31 March 2021. | Target | N/A | N/A | 100% | N/A | 100% | |
| | | | Actual | 0% | 0% | 0% | | | |
| | | Brand Strategy completed by 31 August 2020. | Target | 100% | N/A | N/A | N/A | 100% | |
| | | | Actual | 20% | 40% | 80% | | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Many of the actions from the Communications Strategy that were due to be delivered within this reporting period are underway, however have not been completed due to competing priorities within the team as they balance responding to reactive issues and disasters and proactive communication. The Digital/Social Strategy will be carried over into 2021-2022. | | | | | | | | | |

OPEN AND RESPONSIVE GOVERNMENT

| Area of Focus: Plan, develop and implement high-quality customer-focused services. | | | | | | | | | |
|---|-------------------------|--|-------------------------|---|-----|-----|---------------------|-----|--------|
| Deliverable | | | | Overall Status | | | Lead | | |
| Disaster Management Capability | | | | On track | | | Disaster Management | | |
| Activities | | | | START DATE | | | END DATE | | |
| 1. Engage and consult with stakeholders to build resilience. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 2. Develop a number of disaster sub-plans in conjunction with Local Disaster Management Group (LDMG). | | | | 01-Jan-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$96,000 | \$96,000 | \$24,000 | \$20,574 | 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 three includes \$20,574 in employee expenses, as this position is directly funded by the QRA funding. | | | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| Successful development and delivery of community involvement programs. | | Education packages developed and communication plan implemented. | | Target | 25% | 25% | 25% | 25% | 100% |
| | | | | Actual | 20% | 20% | 25% | | |
| Council has in place the funded disaster sub-plans. | | Sub-plans endorsed by Local Disaster Management Group (LDMG). | | Target | 1 | 2 | 0 | 5 | 8 |
| | | | | Actual | 1 | 2 | 2 | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| N/A | | | | | | | | | |

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 | 30% | | | |
| | Minimal service disruption with implementing data centre and network infrastructure improvements. [KPI is stated as measurable hours of unscheduled downtime] | Target | 0 hrs | 0 hrs | 0 hrs | 0 hrs | 0 hrs | |
| | | Actual | 0 hrs | 0 hrs | 0 hrs | | | |
| | Development and approval of IS&T Strategic Plan. | Target | 0% | 50% | 50% | N/A | 100% | |
| | | Actual | 0% | 0% | 0% | | | |
| | Rollout of Council's Information Management Digitisation Framework. | Target | 50% | 50% | N/A | N/A | 100% | |
| | | Actual | 50% | 25% | N/A | | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Draft Digitisation Framework continuing to be 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 (prior to 31 December 2021) pending successful recruitment of the Manager Information Services and Technology. . Implementation and rollout of Council's transition of the Human Resources and Payroll (HRP) module into the CiA environment has been delayed but expected to be completed (with full organisational-wide training) by the end of the second quarter of 2021-2022. | | | | | | | | |

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus:

Deploy innovative information and communication technology solutions that meet contemporary standards and ensures business continuity.

| Deliverable | | | Overall Status | | | Lead | | | |
|---|--------------------------|---|--|--------|------|-----------------------------------|------|------|--------|
| Cyber Security Program | | | Requires attention | | | 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 | \$0 | \$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 | 0 | | |
| | | Breaches detected (of audit or actual cyber security attacks). | | Target | 0 | 0 | 0 | 0 | 0 |
| | | | | Actual | 0 | 0 | 0 | | |
| | | Quarterly report to Council on Cyber Security Program. | | Target | 100% | 100% | 100% | 100% | 100% |
| | | | | Actual | 100% | 100% | 0% | | |
| | | Immediate report to Council of any significant breaches that have the potential to compromise Council. | | Target | 100% | 100% | 100% | 100% | 100% |
| | | | | Actual | 100% | 100% | 100% | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Preparations are being made for the annual network penetration test that will be carried out in the fourth quarter. Quarterly report to Council on Cyber Security Program was not submitted due to the Manager of Information Services and Technology being vacant. During this period there were nil breaches to report. | | | | | | | | | |

RELAXED LIVING AND RURAL LIFESTYLE

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

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

| Area of Focus: Maintain a clear and comprehensive planning vision for the region. | | | | | | | | | | |
|--|--|--|--|-------------------------|--------|---|---|-----|-----|--------|
| Deliverable | | | | Overall Status | | | Lead | | | |
| Development of a Scenic Rim Growth Management Strategy (GMS) | | | | Requires attention | | | Planning and Development (Strategic Planning) | | | |
| Activities | | | | START DATE | | | END DATE | | | |
| 1. Develop project management plan for a Scenic Rim Growth Management Strategy. | | | | 01-Jul-2020 | | | 30-Sep-2020 | | | |
| 2. Develop Scenic Rim Growth Management Strategy in line with the Strategic Land Use Planning Program 2020-2025. | | | | 1-Oct 2020 | | | 30-Jun-2022 | | | |
| Annual Budget | | Quarter Planned Expenses | | Quarter Actual Expenses | | Budget/Actual Comments (by exception only) | | | | |
| \$150,000 | | \$60,000 | | \$13,556 | | As part of the December 2020 budget review, which was adopted by Council in March 2021, the project's annual budget was rephased to shift unallocated budget to the second half of the year. This was triggered by an updated project schedule which includes additional community consultation and tasks required to complete the project. The revised timeframe for the project reflects the updated project scope. Year to date expenditure of \$13,556 is significantly less than the forecast \$100,000, due to the revised project scope and timeframe which involves significant project tasks to be completed in quarter four. | | | | |
| Measure of Success | | SMART KPI | | | | Q1 | Q2 | Q3 | Q4 | Annual |
| By end June 2021, the Growth Management Strategy for Scenic Rim will be completed for adoption by Council. | | Completion of the scoping study for a Growth Management Strategy for Scenic Rim. | | | Target | 100% | N/A | N/A | N/A | 100% |
| | | | | | Actual | 100% | N/A | N/A | | |
| | | Completion of the Growth Management Strategy for Scenic Rim. | | | Target | 15% | 15% | 35% | 35% | 100% |
| | | | | | Actual | 15% | 15% | 15% | | |
| KPI Status Comments (by exception only) | | | | | | | | | | |
| The scope of the project was revised significantly in the Project Management Plan, with subsequent reviews to include additional community consultation and tasks to inform the planning assumptions to deliver the Growth Management Strategy. The revised timeframe now has a planned completion date of 30 June 2022, which includes completion of all community consultation and an implementation plan. | | | | | | | | | | |

RELAXED LIVING AND RURAL LIFESTYLE

| Area of Focus: | | | | | | | | |
|--|--------------------------|--|---|----|-----|---|-----|--------|
| Maintain a clear and comprehensive planning vision for the region. | | | | | | | | |
| Deliverable | | | Overall Status | | | Lead | | |
| Revision of Scenic Rim Planning Scheme 2020 - Amendment One | | | Requires attention | | | 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 | \$1,250 | Year to date expenditure of \$13,650 is below the forecast \$30,000. It is anticipated that while further budget will be expended in quarter four, the full original budget is unlikely to be required. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By June 2021, Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation. | | Amendment Package 1 of the Scenic Rim Planning Scheme 2020 is approved by Council for public consultation. | Target | 0% | 10% | 40% | 50% | 100% |
| | | | Actual | 5% | 10% | 30% | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| An initial draft of the operational amendment has been prepared and is currently progressing through consultation and initial review by the state government. Minor and Administrative amendments to the planning scheme were prioritised over this project to address flood hazard mapping in Canungra, which has delayed the delivery of this amendment. | | | | | | | | |

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-Jul-2020 | | | 28-Feb-2022 | | |
| 2. Deliver Smart Region Strategy Implementation Plan, commence implementation with year one actions. | | | | 01-Jan-2021 | | | 30-Jun-2022 | | |
| Annual Budget | Annual Forecast Revenue | Quarter Planned Actual Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$117,500 | \$57,500 | \$15,000 | \$15,303 | 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's commencing later than anticipated. While the year to date expenditure of \$21,971 is less than forecast, it is anticipated that the full budget will be expended by year end. | | | | | |
| 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% | 55% | | |
| | | Smart Region Strategy Implementation Plan adopted by September 2021 and year one actions implementation commenced. | | Target | 0% | 33% | 33% | 34% | 100% |
| | | | | Actual | 0% | 0% | 0% | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| N/A | | | | | | | | | |

VIBRANT ACTIVE TOWNS AND VILLAGES

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

| Area of Focus: Provide vibrant and dynamic parks, open spaces and community infrastructure. | | | | | | | | |
|--|--------------------------|---|--|-----|-----|--------------------------|------|--------|
| Deliverable | | | Overall Status | | | Lead | | |
| Strategic review of existing and future sporting needs to align with projected population growth and development | | | Requires attention | | | Maintenance & Operations | | |
| Activities | | | START DATE | | | END DATE | | |
| 1. Develop Sporting Needs Strategy Implementation Plan. | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$0 (review from 2019-20 ongoing) | \$0 | \$0 | Additional resources have been engaged to facilitate delivery. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| From June 2020, Council continues to improve its comprehensive knowledge of its future sporting needs to meet population growth and development demands. | | Sporting Needs Strategy adopted by Council by 30 June 2021. | Target | N/A | N/A | N/A | 100% | 100% |
| | | | Actual | N/A | N/A | N/A | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Draft Sporting Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022. | | | | | | | | |

VIBRANT ACTIVE TOWNS AND VILLAGES

| Area of Focus: Provide vibrant and dynamic parks, open spaces and community infrastructure. | | | | | | | | |
|---|--------------------------|---|---|--------------------|-----|--------------------------|------|--------|
| Deliverable | | | | Overall Status | | Lead | | |
| Council's Managed Camping Facilities Strategy | | | | Requires attention | | Maintenance & Operations | | |
| Activities | | | | START DATE | | END DATE | | |
| 1. Develop Council's Managed Camping Facilities Strategy Implementation Plan. | | | | 01-Jan-2021 | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$93,018 | \$60,000 | \$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. Additional resources have been engaged to facilitate delivery. Allocation of budgeted funds for this project is expected to occur in quarter four. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By June 2021, Council has a comprehensive strategy regarding managed camping facilities and an implementation plan to encourage tourists and visitors. | | Camping Facilities Strategy adopted by Council. | Target | N/A | N/A | N/A | 100% | 100% |
| | | | Actual | N/A | N/A | N/A | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Draft Camping Facilities Strategy will be developed by 30th June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022. | | | | | | | | |

VIBRANT ACTIVE TOWNS AND VILLAGES

| Area of Focus: Re-invigorate town centres through significant vibrancy projects. | | | | | | | | |
|---|--------------------------|--|---|------|------|------|----------------------------------|--------|
| Deliverable | | | Overall Status | | | | Lead | |
| Plan, design and deliver vibrancy projects | | | On track | | | | Capital Works & Asset Management | |
| Activities | | | START DATE | | | | END DATE | |
| 1. Review infrastructure guidelines for use in key identified towns within the region. | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| 2. Actively seek alternate funding streams through application to external grant sources. | | | 01-Jul-2020 | | | | 30-Jun-2021 | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$135,000 | \$33,750 | \$70,941 | Expenditure in quarter three reflects an increased program of work funded by external grant funding. (Refer to KPI Status Comments below.) This has resulted in a year to date expenditure of \$169,162, which exceeds the annual budget, however this will be offset through Capital revenue (approved funding). | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By June 2021, additional vibrancy projects contribute to the region's attractiveness and encourage tourists and visitors to the region. | | External funding opportunities identified and secured. | Target | - | - | - | 1 | 1 |
| | | | Actual | | 4 | 2 | | |
| | | VATV and strategic projects delivered within scheduled timeframes. | Target | 100% | 100% | 100% | 100% | 100% |
| | | | Actual | 177% | 95% | 80% | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Council successfully secured two external grants. These are for Tiny Tots' Playground, Boonah and Tamborine Memorial Park, Playground, Tamborine totalling \$180,000. | | | | | | | | |

VIBRANT ACTIVE TOWNS AND VILLAGES

| Deliverable | | | Overall Status | | | Lead | | |
|---|--------------------------|--|--|-----|-----|---------------------|-----|--------|
| Public Art and Heritage | | | On track | | | Community & Culture | | |
| Activities | | | START DATE | | | END DATE | | |
| 1. Deliver public art in Beaudesert Town Centre - Vibrant Active Towns and Villages (VATV). | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 2. Develop community incubator art maker spaces. | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$153,560 | \$0 | \$6000 | 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 \$26,768 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% | 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% | 25% | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Spaces in Beaudesert vacant shops (six) are currently being activated with exhibition material on a rotating basis. All Beaudesert VATV Public Art projects have been discussed with the Arts Reference Group, First nation community and BADCAP. Agreements have all been prepared ready for distribution. Marker design has been commissioned and is with Designer to finalise before a prototype is created. | | | | | | | | |

ACCESSIBLE AND SERVICED REGION

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

| Area of Focus: | | | | | | | | |
|--|--------------------------|--|--|-----|------|--------------------------|------|--------|
| Align Council's buildings and facilities with current and predicted service level requirements. | | | | | | | | |
| Deliverable | | | Overall Status | | | Lead | | |
| Review community needs for buildings and facilities | | | Requires attention. | | | Maintenance & Operations | | |
| Activities | | | START DATE | | | END DATE | | |
| 1. Review selected assets and allocate a service level category and maintenance level. | | | 01-Jul-2020 | | | 30-Sep-2020 | | |
| 2. Identify facilities that are redundant, considered unsustainable, cannot be properly maintained or are surplus to current service level requirements. | | | 01-Oct-2020 | | | 31-Dec-2020 | | |
| 3. Identify properties that are redundant, considered unsustainable, cannot be properly maintained or surplus to current service level requirements. | | | 01-Jan-2021 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| N/A | N/A | N/A | Budget/Actual information and comments have been documented with Council's Managed Camping Facilities Strategy Deliverable (refer to page 34 of this report) as these reviews are being developed in conjunction with each other, under the same budget. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Actual |
| By June 2021, Council has a comprehensive knowledge of community building and facility needs to ensure the region remains a desirable place to reside. | | Condition Assessment undertaken on Community Facilities by 31 December 2020. | Target | N/A | 100% | N/A | N/A | 100% |
| | | | Actual | N/A | 100% | N/A | | |
| | | Community Facilities Strategy adopted by Council by 30 June 2021. | Target | N/A | N/A | N/A | 100% | 100% |
| | | | Actual | N/A | N/A | N/A | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Draft Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022. | | | | | | | | |

ACCESSIBLE AND SERVICED REGION

| Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements. | | | | | | | | | |
|--|-------------------------|--|-------------------------|--------|---|------|--|------|--------|
| Deliverable | | | | | Overall Status | | Lead | | |
| Beaudesert Enterprise Precinct (light industrial estate) | | | | | On track | | 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 Three 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% | 30% | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| The Precinct has experienced delays due to unforeseen requirements of the Cultural Heritage Management Plan & wet weather conditions. Construction works are underway with an expected completion date of November 2021. Real Estate Agents have been engaged and are working on a marketing strategy. Sale of lots will commence in 2021/22 financial year. | | | | | | | | | |

ACCESSIBLE AND SERVICED REGION

| Area of Focus: Align Council's buildings and facilities with current and predicted service level requirements. | | | | | | | | |
|--|--------------------------|--|--|-----|-----|----------------------------|------|--------|
| Deliverable | | | Overall Status | | | Lead | | |
| Implement the Council Depot Strategy Project | | | Requires attention | | | Resources & Sustainability | | |
| Activities | | | START DATE | | | END DATE | | |
| 1. Review the Depot Strategy to align with current council operations and requirement. | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 2. Review the implementation plan. | | | 01-Oct-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$0 (within existing resources) | \$0 | \$0 | N/A | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By June 2021, Council will implement the outcomes contained within the Depot Strategy that sets the vision and details high level plans to achieve more relevant and fit for purpose Depots. | | Actions contained within the Council Depot Strategy Implementation Plan (for 2020-2021) delivered. | Target | 25% | 25% | 25% | 25% | 100% |
| | | | Actual | 25% | 0% | 0% | | |
| | | 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% | 25% | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| A Consultant has been engaged to review the current strategy and amend the action plans via addendum. The draft addendum is likely to be completed by first quarter of 2021/2022 financial year to be presented to the Council Executive Team. | | | | | | | | |

ACCESSIBLE AND SERVICED REGION

Area of Focus:

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

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

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

| Area of Focus: | | | | | | | | |
|---|--------------------------|---|--|------|------|----------------------------------|-----|--------|
| Ensure accessibility of Council-controlled infrastructure networks, while enhancing resilience. | | | | | | | | |
| Deliverable | | | Overall Status | | | Lead | | |
| Define level of services required by Council's infrastructure network | | | On track | | | Capital Works & Asset Management | | |
| Activities | | | START DATE | | | END DATE | | |
| 1. Review existing Level of Service Program for Council's infrastructure network. | | | 01-Jul-2020 | | | 30-Sep-2020 | | |
| 2. Define level of services for prioritised infrastructure in accordance with service review program. | | | 01-Jul-2020 | | | 31-Dec-2020 | | |
| 3. Implement revised level of service statements. | | | 01-Jan-2021 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$0 (within existing resources) | \$0 | \$0 | N/A | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| From June 2020, Council has defined the level of services required by the infrastructure network which ensures appropriate prioritisation of infrastructure investment. | | Review established service level standards for identified assets by end September 2020. | Target | 100% | N/A | N/A | N/A | 100% |
| | | | Actual | 25% | 50% | 25% | | |
| | | Service level standards for community facilities adopted by Council by end December 2020. | Target | 0% | 100% | N/A | N/A | 100% |
| | | | Actual | 0% | 0% | 25% | | |
| 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. Draft Sporting, Camping and Community Facilities Strategy will be developed by 30 June 2021, with adoption by Council anticipated to occur in the first quarter of 2021-2022. | | | | | | | | |

ACCESSIBLE AND SERVICED REGION

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

ACCESSIBLE AND SERVICED REGION

| Area of Focus: Recover, reuse and recycle resources from the Scenic Rim Region's waste streams. | | | | | | | | | |
|---|--------------------------|--|-------------------------|---|------|------|----------------------------|------|--------|
| Deliverable | | | | Overall Status | | | Lead | | |
| Waste Strategy - Vision on Waste | | | | On track | | | Resources & Sustainability | | |
| Activities | | | | START DATE | | | END DATE | | |
| 1. Develop and deliver a Waste Strategy Implementation Plan. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 2. Provide the community with an ongoing Waste Education Program. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 3. Develop and deliver a Waste Education Strategy Implementation Plan. | | | | 01-Jan-2021 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | |
| \$100,000 | \$30,000 | | \$5,502 | Year-to-date expenditure of \$18,893 is significantly less than forecast (\$80,000) 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 be approximately \$35,000-40,000 underspent, however, this funding is committed. | | | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| By end June 2021, tangible results achieved in making Council's waste vision a reality. | | Innovative Waste Strategy developed and adopted by Council by end June 2021. | Target | N/A | N/A | N/A | 100% | 100% | |
| | | | Actual | N/A | N/A | 90% | | | |
| | | Waste Education Program projects delivered within projected timeframes. | Target | 100% | 100% | 100% | 100% | 100% | |
| | | | Actual | 20% | 25% | 30% | | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Waste & Resource Recovery Strategy has been finalised to be presented to Council for endorsement on 22 June 2021. The draft Strategy Implementation & Education Plan will be presented to ELT and discussed at the subsequent workshop. The Waste Education Program will be delivered once the Strategy is formally adopted by Council, which is anticipated will occur in quarter four of this financial year. | | | | | | | | | |

ACCESSIBLE AND SERVICED REGION

| Area of Focus: | | | | | | | | |
|--|--------------------------|---|---|------|------|----------------------------|------|--------|
| Recover, reuse and recycle resources from the Scenic Rim Region's waste streams. | | | | | | | | |
| Deliverable | | | Revenue | | | Lead | | |
| Enable and support sustainable waste management technologies | | | On track | | | 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. Project delayed due to delays in Waste and Resource Recovery Strategy finalisation and associated review of available technologies. | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual |
| By June 2021, Council has delivered the ongoing Waste Education Program to the community, information of new services and technologies. | | Waste Education Program Projects delivered within projected timeframes. | Target | 100% | 100% | 100% | 100% | 100% |
| | | | Actual | 20% | 20% | 30% | | |
| From June 2021, Council continues to deliver waste and resource recovery services to the community. | | Increase the resources that are diverted from landfill. | Target | 0% | 0% | 0% | 2% | 2% |
| | | | Actual | 0% | 10% | 0% | | |
| KPI Status Comments (by exception only) | | | | | | | | |
| Waste Education Program implementation delayed due to delays in finalising the Waste and Resource Recovery Strategy. Plans in place to increase resource recovery and services to the community. Additional investigation of available technologies to occur as part of strategy implementation. | | | | | | | | |

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

| Area of Focus: Build capacity to improve health and well-being in the community. | | | | | | | | | |
|---|--|----------------------------------|--|-------------------------|------|--|---------------------|------|--------|
| Deliverable | | | | Overall Status | | | Lead | | |
| Community Engagement Programs | | | | On track | | | Community & Culture | | |
| Activities | | | | START DATE | | | END DATE | | |
| 1. Deliver Community Engagement Programs, including: <ul style="list-style-type: none">• Be Healthy and Active.• Events that celebrate Community.• Youth Leadership. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 2. Review community development programs to measure Council's social return on investment. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| Annual Budget | | Quarter Planned Expenses | | Quarter Actual Expenses | | Budget/Actual Comments (by exception only) | | | |
| \$135,000 | | \$15,470 | | \$13,267 | | Annual budget for the project includes \$5,000 carried forward from 2019-2020. Year-to-date spend of \$56,736 has been less than forecast (\$77,140) as the result of the postponement or cancellation of a number of programs due to COVID-19 restrictions and Weather event in March. | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| The health and wellbeing of the Scenic Rim community continues to improve and communities feel more socially connected. | | Community connections increased. | | Target | 5% | 5% | 5% | 5% | 5% |
| | | | | Actual | 2.5% | 5% | 5% | | |
| | | Number of programs delivered. | | Target | 25% | 50% | 75% | 100% | 10 |
| | | | | Actual | 25% | 50% | 75% | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Despite the cancellation or postponement of some events and activities, the easing of COVID restrictions in the new year has restored some confidence in the community and people are still trying to socially connect in a safe and meaningful way. Participant numbers are still lower than pre-COVID figures and the March weather event which caused localised flooding to parts of the region, forcing the cancellation of some events and activities. | | | | | | | | | |

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

| Area of Focus: Build capacity to improve health and well-being in the community. | | | | | | | | | |
|--|--|---|--|-------------------------|-----|--|---------------------|------|--------|
| Deliverable | | | | Overall Status | | | Lead | | |
| Community and Culture Strategy Development | | | | 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 | | \$3,635 | | \$3,635 | | Annual budget for the project of \$80,000 has been carried forward from 2019-2020. It is anticipated that the majority of the annual budget will be expended in the current financial year. | | | |
| Measure of Success | | SMART KPI | | | Q1 | Q2 | Q3 | Q4 | Annual |
| By July 2021, a Community and Culture Strategy that sets objectives and targets for a healthier, more engaged and resourceful community is developed. | | Community and Culture Strategy adopted by Council by June 2021. | | Target | N/A | N/A | N/A | 100% | 100% |
| | | | | Actual | N/A | 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 | N/A | | |
| KPI Status Comments (by exception only) | | | | | | | | | |
| Council's Project Team has been meeting regularly to discuss strategic directions, key themes, measuring social outcomes framework and proposed community engagement. Community engagement timeframes have been delayed as Council has been consulting with the community on a number of other strategic projects and it will be important to include feedback and learnings to ensure that the strategy reflects broader community sentiment on key issues. | | | | | | | | | |

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

Area of Focus:

Build capacity to improve health and well-being in the community.

| Deliverable | | | | Overall Status | | | Lead | | |
|--|--------------------------|--|--|----------------|-------|-------|---------------------|--------|--|
| Arts and Culture Program | | | | On Track | | | Community & Culture | | |
| Activities | | | | START DATE | | | END DATE | | |
| 1. Implement Arts and Culture Plan activities. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 2. Deliver continued operation of Cultural Centres - Beaudesert, Boonah and Tamborine Mountain. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| 3. Deliver Public Art and Heritage Program. | | | | 01-Jul-2020 | | | 30-Jun-2021 | | |
| Annual Budget | Quarter Planned Expenses | Quarter Actual Expenses | Budget/Actual Comments (by exception only) | | | | | | |
| N/A | N/A | N/A | The Arts and Culture Program is resourced in part by external funding, in part by fees and charges and in part by Council subsidy. This revenue offsets materials and services, as well as employee expenses and overhead costs. As such, financial reporting against this deliverable is incorporated into Council's monthly financial reporting. | | | | | | |
| Measure of Success | | SMART KPI | | Q1 | Q2 | Q3 | Q4 | Annual | |
| From July 2020, continue to deliver programs that support the social and cultural fabric of the region. | | Arts and Culture Plan objectives delivered. | Target | 25% | 25% | 25% | 25% | 100% | |
| | | | Actual | 25% | 25% | 25% | | | |
| From July 2020, the regions Cultural Centres continue to thrive. | | Increased attendance in accordance to local population growth (per venue). | Target | 2.8 | 2.8% | 2.8% | 2.8% | 2.8% | |
| | | | Actual | (53%) | (40%) | (48%) | | | |
| | | Venue revenue increased (per venue) by 30 June 2021. | Target | 2.8% | 2.8% | 2.8% | 2.8% | 2.8% | |
| | | | Actual | (43%) | (48%) | (36%) | | | |
| From July 2020, heritage and cultural trails continue to be delivered that promote and encourage community and tourism visitation across the region. | | Online and printed trails are developed, markers and signage installed. | Target | 25% | 25% | 25% | 25% | 100% | |
| | | | Actual | 25% | 15% | 15% | | | |
| | | Promotional material and an online platform developed for art and heritage trails. | Target | 25% | 25% | 25% | 25% | 100% | |
| | | | Actual | 25% | 15% | 15 | | | |
| | | Customers surveyed are satisfied with public art trail. | Target | N/A | N/A | N/A | 100% | 100% | |
| | | | Actual | N/A | 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 attendances. Intermittent COVID-19 shutdowns through 2021 and ongoing capacity limitations have continued to prevent venues from operating at full capacity. | | | | | | | | | |
| Story Trails – Online draft Story Trail for the Boonah district in development . Additional stories have been added from Ben Allmon. Photography for the Boonah district has been completed for use in draft website.. Writers and researchers have been identified to help with the story database.. A suite of markers is currently in design phase. | | | | | | | | | |

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 | 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 Three - Business Unit Achievement and Statistics

Asset and Environmental Sustainability

| Highlights/Achievements | Statistics | Upcoming Activities |
|--|--|--|
| Waste and Recycling | | |
| | <ul style="list-style-type: none"> A total of 8,641 tonnes of waste was disposed of to landfill, which is made up of 2,707 tonnes of kerbside waste, 2,034 tonnes from transfer stations and 3,900 tonnes from commercial sources. Kerbside recycling totalled 637 tonnes for the quarter. New waste collection services put in place for the quarter - 46 domestic and two commercial services. | <ul style="list-style-type: none"> Waste Management and Resource Recovery Strategy 2021 – 2026 to be finalised. Waste Education Program to be finalised. |
| Infrastructure Delivery | | |
| <p>The following projects were finalised during the period 1 January to 31 March:</p> <ul style="list-style-type: none"> Christmas Creek Road Reconstruction; Holt Road footpath installation ; Wellington Bundock Drive intersection <p>The following projects commenced during the period 1 January to 31 March:</p> <ul style="list-style-type: none"> Beautesert Town Centre transport improvements (Selwyn Street); Road rehabilitation works commenced on Kooralbyn Road Reconstruction; Beechmont Road widening (Blackspot project): Kooralbyn Road rehabilitation Shay Place culvert rehabilitation; | <p>Swimming Pool Attendance Jan - March</p> <ul style="list-style-type: none"> Scenic Rim Aqua Fitness - 2787 Boonah - 3419 Beautesert - 12602 Tamborine Mountain - 8166 Canungra - 3562 | <p>The following projects are scheduled to commenced during the period 1 April to 30 June:</p> <ul style="list-style-type: none"> Beautesert Town Centre drainage improvements; Guardrail replacement works on Head Road, Carneys Creek; Replacement of Teese Bridge, Veresdale Scrub; Rehabilitation works on Tierneys Bridge, Rosevale; Footpath Upgrade works - Highbury Street, Boonah. Kooralbyn Bridge replacement; Benstead Bridge rehabilitation; Dennis Bridge rehabilitation; Taylor Bridge rehabilitation; Mahoney Road Floodway Upgrade Kerry Hills Estate drainage improvements; Paradise Drive drainage improvements; Selwyn Park public amenities upgrade; Lake Moogerah electrical safety upgrade Lake Moogerah Camp site amenities upgrade Sharp Park public amenities upgrade; Geissmann Oval public amenities upgrade; |

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

| Highlights/Achievements | Statistics | Upcoming Activities |
|---|--|---|
| | | <ul style="list-style-type: none"> EM Tilley Park public amenities upgrade; Staffsmith Park public amenities upgrade; <p>The following projects are scheduled for completion during the period 1 April to 30 June:</p> <ul style="list-style-type: none"> Enterprise Drive footpath installation |
| Road Maintenance and Corridor Management | | |
| | <ul style="list-style-type: none"> 73 Road Corridor Use applications received 59 Road Corridor Use approvals issued 36 Heavy vehicle access applications received 26 Heavy vehicle access approvals issued 106 Property Access Requests received 100 Property Access Approvals issued 20 Rural Road Numbering requests received 20 Rural Road Numbering approvals issued | |
| Cemeteries | | |
| | <ul style="list-style-type: none"> 36 burials and ash placements applications received 11 reservation received and processed; 15 Monumental Applications received | |
| Parks and Landscape Maintenance | | |
| | <ul style="list-style-type: none"> 1664 Public Free Trees distributed One free tree event was held in Boonah with the Beaudesert Nursery open every Friday for free tree collection | <ul style="list-style-type: none"> One free tree event is scheduled for Beaudesert in May. |
| Alliance and Contract Works | | |
| <p>Following works successfully completed under the RMPC\$3M for 2020/21 contract:</p> <ul style="list-style-type: none"> \$200K for gravel road upgrades using stabilising agent Over \$100K for flood event 21J \$70K for flood event 21C <p>Following works completed under the RMC\$1M for 2020/21 contract:</p> | <ul style="list-style-type: none"> Council manages 380km of road under the RMPC Council manages 180km of road under the RMC Completed five cycles under the RMC in 2020/21 Three contracts, including traffic control services contract developed and awarded | <p>Upcoming works include:</p> <ul style="list-style-type: none"> Logan City Council - maintenance grading for 2021/22 Ipswich City Council - maintenance activities for 2021/22 |

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

| Highlights/Achievements | Statistics | Upcoming Activities |
|---|--|--|
| <ul style="list-style-type: none"> ○ \$50K for tree clearing on Waterford Tamborine Rd ○ \$30K for vegetation management at various locations <p>Additional contract works carried out with Logan City Council:</p> <ul style="list-style-type: none"> ○ Over \$170K for 2020/21 ○ \$100K for gravel road maintenance ○ \$70K for timber bridge repairs <ul style="list-style-type: none"> • RMPC and RMC contracts currently being reviewed with further negotiations/variations being discussed on the RMC contract. • Various operational, services contracts have been developed and awarded. The Plant/Truck hire tender is one among many currently being evaluated in association with Local Buy. | | <ul style="list-style-type: none"> • RMPC new contract for 2021/22 being reviewed • RMC contract variations being discussed with RoadTek |
| Fleet Management and Servicing | | |
| <ul style="list-style-type: none"> • 10 year Plant/Fleet program formalised for Council adoption • Plant Operations Review completed • Plant optimisation review completed. | <ul style="list-style-type: none"> • 136 items of plant serviced as scheduled that include • 34 Heavy Plant • 22 Heavy Truck • 37 Small Plant • 43 Light Vehicles | <p>Scheduled purchases for the period 1 April to 30 June include:</p> <ul style="list-style-type: none"> ○ One Heavy Plant ○ Two Heavy Truck ○ One Small Plant ○ Three Light Vehicles <ul style="list-style-type: none"> • Further work to be undertaken from the recommendations/outcomes of the Plant Operations review & Plant Optimisation Review. • Internal audit of Plant operations, process and Procedure to be conducted by Council's Risk and Audit team • Process maps to be developed by Council's Business Systems Analyst. |

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

People and Strategy

| Highlights/Achievements | Statistics | Upcoming Activities |
|--|--|---|
| Human Resources | | |
| <ul style="list-style-type: none"> Training courses facilitated included a focus on legislative compliance and safety education, with some training needing to be postponed as a result of COVID lockdowns. 2021 trainee cohort recruitment underway and pending finalisation for seven new trainee opportunities for disadvantaged job seekers supported by government funding. Council in partnership with the Department of Employment, Small Business and Training (DESBT) hosted the World of Work Careers Expo and was an exhibitor at the Event held 18 March 2021. Council as an employer, and one apprentice and two trainees submitted nominations for the Queensland Training Awards. Enterprise Bargaining negotiations ongoing. Ongoing management of COVID-19 workforce implications, contingency planning and a flexible working. Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services. | <ul style="list-style-type: none"> 21 vacancy adverts posted as internal expressions of interest to meritoriously support internal staff employment opportunities. 17 vacancy adverts were posted externally with 21 new starters commencing in the quarter (in addition to internal movements). Five trainees from the 2020 cohort completed with all trainees that completed offered subsequent employment opportunities. Council's employee assistance program provided for 20 new clients and a total of 46 hours of EAP services for the quarter. 196 training participants for the quarter included employee training in the field of traffic management and control, erosion control, sediment control and fire advisor safety training etc. | <ul style="list-style-type: none"> Council wide Personal Professional Development process initiation. Learning and development delivery including online induction, various training courses and coordination of verification of competency for plant operators. Ongoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services. |
| Refresh and Refocus | | |
| | | <ul style="list-style-type: none"> Preparation of realigned organisational structures for the remaining areas: <ul style="list-style-type: none"> Health, Building and Environment Council Sustainability Community and Culture |
| Workplace Health and Safety | | |
| <ul style="list-style-type: none"> Continuous review and improvement focus on WHS Processes and Reports. Four site inspections conducted in Asset and Environment Sustainability Portfolio. One Corporate Work Health and Safety Committee meeting held in February 2021. | <ul style="list-style-type: none"> LTIFR January 2021 to March 2021: 17.39. 1 lost time incident in January 2021 and 1 lost time incident in March 2021. Increase of LTIFR compared to March 2020: 8.34. Overall Lost Time Incidents up until March 2021: 8. Comparison to March 2020: 4. | <ul style="list-style-type: none"> Review of Drug and Alcohol Policy. Review PPE Matrix. Review of Chemwatch system and improvement of processes. Review Contractor and Volunteer induction and improvement of processes. Review Rehabilitation Processes. |

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

| Highlights/Achievements | Statistics | Upcoming Activities |
|---|--|--|
| <ul style="list-style-type: none"> Continual End of Month Processing and Reporting to Executive Team. Review of Processes - First Aid Kit Check across Council Facilities. Fire Evacuation and Refresher Training undertaken by all staff at Council in February 2021. Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Chemwatch training undertaken by Work Health and Safety Team. Health and Wellbeing Survey developed with rollout to staff scheduled for April 2021. 10 Ergonomic Workstation Assessments conducted in March 2021 and expressions of interest communicated to staff for scheduling in May 2021. Expressions of interest for moulded ear plugs communicated to staff. Flu Vaccinations booked in for April with expressions of interest communicated to staff. Review of hearing test processes. Employees to be benchmarked with processes to be set in place from May 2021. | <ul style="list-style-type: none"> Noted overall increase in incidents but decrease in lost time days. Incidents have not been as severe as last financial year with the duration rate decreasing to 6.13 compared to last year's duration rate of 38.25. | <ul style="list-style-type: none"> Review Immunisation Processes. |
| Payroll | | |
| <ul style="list-style-type: none"> Implementation of the consolidated LGIA Clearing House process for superannuation. Planning, testing and implementation of the Tech1 CIA for payroll scheduled for 140621. Upskilling the payroll team with continued training to enhance the skills knowledge across all payroll functions and processes. | <ul style="list-style-type: none"> Consolidated the superannuation payment process from two separate processes into one streamlined process saving time and eliminates the requirement to create extra pay component codes. | |

Appendix A - Operational Plan 2020-2021 Quarter Three - 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">Planning for and staging of the Risk Reference Group Meeting held on 21 January 2021.Planning for the Audit and Risk Committee Meeting held on 18 February 2021.Recruitment for new Principal Specialist Internal Audit and Improvement completed. | <p><u>Implemented recommendations</u></p> <table><tr><th colspan="4">Movement in outstanding recommendations</th></tr><tr><th>Risk</th><th>Open at start</th><th>Closed during period</th><th>Open at finish</th></tr><tr><td>Low</td><td>7</td><td>0</td><td>7</td></tr><tr><td>Medium</td><td>67</td><td>0</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> None</p> <p><u>Audits reports in draft</u> None</p> <p><u>Audits issued in final</u> None</p> <p><u>Continuous Assurance memos issued</u> None</p> | Movement in outstanding recommendations | | | | Risk | Open at start | Closed during period | Open at finish | Low | 7 | 0 | 7 | Medium | 67 | 0 | 67 | High | 9 | 0 | 9 | <ul style="list-style-type: none">Finalise recruitment of Principal Specialist Internal Audit and Improvement. Including negotiating commencement date.Identify and plan for the Audit and Risk Committee meeting schedules and comment on drafting new Internal Audit Plan.Priorities will be audit planning, action tracking, meeting Audit Committee expectations, and audit completion. |
| Movement in outstanding recommendations | | | | | | | | | | | | | | | | | | | | | | |
| Risk | Open at start | Closed during period | Open at finish | | | | | | | | | | | | | | | | | | | |
| Low | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | |
| Medium | 67 | 0 | 67 | | | | | | | | | | | | | | | | | | | |
| High | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | |
| Governance | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none">Full review, including organisational consultation in updating the Council's register of financial delegations.Approval for policy review to be undertaken under new policy framework.Continued facilitation and liaison with external agencies including OIA, Queensland Ombudsman Office, OIC.Participated in the Risk Reference and Audit and Risk Committee Meeting.Continued to provide Governance advice and assistance to the organisation. | <ul style="list-style-type: none">11 Right to information applications received and 10 finalised. | <ul style="list-style-type: none">Finalise the recruitment of Principal Specialist Governance and Assurance.Preparation and scheduling of annual workplan.Prepare recruitment of vacant Governance positions.Coordinate the transfer of the Risk function from Internal Audit to Governance.Consult with ARC Chair to plan future meetings and expectations. | | | | | | | | | | | | | | | | | | | | |

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

| Highlights/Achievements | Statistics | Upcoming Activities |
|--|--|---|
| Revenue | | |
| <ul style="list-style-type: none"> Maintenance and preparation of the rates property database and process/issue the 2020-2021 half yearly rate notices for January. Continuing high levels of processing for property rates search and transfer of ownership requests. Provide input towards the draft 2021-2022 budget planning and discussions. | <ul style="list-style-type: none"> Issued 2913 Rate Reminder Notices in March with a total outstanding value of \$7,084,357.69. 706 Supplementary Rate Notices issued for the month of March. 571 Change of Ownership fees issued for this quarter. 1 Hardship application approved this quarter. Total Rates outstanding (excl prepayments) as at 31 March 2021 10.48% \$4,268,059.56. | <ul style="list-style-type: none"> Support the Councillor budget discussions. Prepare for and issue the 2021-2022 first half rates levy. Review of Debt Recovery process. Finalise recruitment for vacant Rates Officer position. |
| Purchasing and Supply | | |
| <ul style="list-style-type: none"> Current Council (staff) buyers registered in VendorPanel stands at 72, with 45 RFQ's being facilitated out of VendorPanel for the quarter. VendorPanel Tenders now live and first Tender finalised in February with positive feedback. Assisted (and participated) with Regional Prosperity team in promoting MarketPlace. | <ul style="list-style-type: none"> Purchases totalling \$3,151,238 with local suppliers for the quarter which is 34% of our total purchasing spend for this period. | <ul style="list-style-type: none"> Identify and co-ordinate training requirements for VendorPanel modules. Stocktake planned for mid-June. Continue campaign to promote and rollout MarketPlace. Assist with the Small Business month event. |
| Financial Management | | |
| <ul style="list-style-type: none"> December Budget Review processed and endorsed by Council. Council Monthly Financial Reports for December, January and February populated and tabled to Council. Planning and preparation of 2021-2022 Draft Budget. 2020-2021 Financial Statement preparation and external audit process commenced. | Accounts Payable invoice processing: <ul style="list-style-type: none"> January 2021 1,167 February 2021 1,290 March 2021 1,543 | <ul style="list-style-type: none"> Continue to facilitate the 2021-2022 Draft Budget process. Continue 2020-2021 Financial Statement preparation process. Prepare necessary planning for the external audit. Prepare the March Budget Review and incorporate potential borrowings transactions. |

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

| Highlights/Achievements | Statistics | Upcoming Activities | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--------------------------|---------------------------------------|--|--------|---------|---------|-----------------|-------------|---------|---------------|-----------------|---------|--------------|---------|---------|------------|-----|--------|-----|--------|-----|--------|-----|--------|-----|
| Information Services and Technology | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none">Network Management Services tender being published and evaluated.Work proceeding to migrate away from Digital Sense / 6YS to Azure for Remote Desktop.Provision of services to assist in the development of StoryTrails Mapping for Customer and Regional Prosperity.Configure and implement new equipment to support Council Ordinary broadcasts.Recruitment of Manager Information Services and Technology to commence. | <table><tr><th colspan="3">Organisation Metrics Q3 2020-21</th></tr><tr><td></td><th>90 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>215,236</td><td>2,391</td></tr><tr><td>Emails Received</td><td>590,641</td><td>6,563</td></tr></table> | | Organisation Metrics Q3 2020-21 | | | | 90 days | average per day | Emails Sent | 215,236 | 2,391 | Emails Received | 590,641 | 6,563 | | | | | | | | | | | | |
| | Organisation Metrics Q3 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 90 days | average per day | | | | | | | | | | | | | | | | | | | | | | | |
| | Emails Sent | 215,236 | 2,391 | | | | | | | | | | | | | | | | | | | | | | | |
| | Emails Received | 590,641 | 6,563 | | | | | | | | | | | | | | | | | | | | | | | |
| | <table><tr><th colspan="2">ICT Operations - Jobs Closed by Month</th></tr><tr><td>May-20</td><td>510</td></tr><tr><td>Jun-20</td><td>539</td></tr><tr><td>Jul-20</td><td>511</td></tr><tr><td>Aug-20</td><td>454</td></tr><tr><td>Sep-20</td><td>545</td></tr><tr><td>Oct-20</td><td>503</td></tr><tr><td>Nov-20</td><td>466</td></tr><tr><td>Dec-20</td><td>352</td></tr><tr><td>Jan-21</td><td>291</td></tr><tr><td>Feb-21</td><td>313</td></tr><tr><td>Mar-21</td><td>476</td></tr></table> | | ICT Operations - Jobs Closed by Month | | May-20 | 510 | Jun-20 | 539 | Jul-20 | 511 | Aug-20 | 454 | Sep-20 | 545 | Oct-20 | 503 | Nov-20 | 466 | Dec-20 | 352 | Jan-21 | 291 | Feb-21 | 313 | Mar-21 | 476 |
| | ICT Operations - Jobs Closed by Month | | | | | | | | | | | | | | | | | | | | | | | | | |
| | May-20 | 510 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Jun-20 | 539 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Jul-20 | 511 | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-20 | 454 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-20 | 545 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-20 | 503 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-20 | 466 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-20 | 352 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-21 | 291 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-21 | 313 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-21 | 476 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><th colspan="3">Printing Comparison - Q3</th></tr><tr><td></td><th>2019-20</th><th>2020-21</th></tr><tr><td>Colour</td><td>148,750</td><td>126,116</td></tr><tr><td>Black & White</td><td>175,024</td><td>144,528</td></tr><tr><td>Total Prints</td><td>323,744</td><td>270,644</td></tr><tr><td>Trees Used</td><td>32</td><td>27</td></tr></table> | | Printing Comparison - Q3 | | | | 2019-20 | 2020-21 | Colour | 148,750 | 126,116 | Black & White | 175,024 | 144,528 | Total Prints | 323,744 | 270,644 | Trees Used | 32 | 27 | | | | | | | |
| Printing Comparison - Q3 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2019-20 | 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | |
| Colour | 148,750 | 126,116 | | | | | | | | | | | | | | | | | | | | | | | | |
| Black & White | 175,024 | 144,528 | | | | | | | | | | | | | | | | | | | | | | | | |
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Appendix A - Operational Plan 2020-2021 Quarter Three - Business Unit Achievement and Statistics

Customer and Regional Prosperity - Business As Usual Activities:

| Highlights/Achievements | Statistics | Upcoming Activities |
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| Libraries | | |
| <ul style="list-style-type: none"> RFID terminals were turned on and connected to the library management system. Some borrowing is occurred via the self service checkouts. Staff worked with customers to ensure they were comfortable using the new technology. Dependant on the available space and Covid distancing requirements, the number of public access computers available for patrons and visitors to use increased to at least three computers. The library participated in a number of community events including World of Work Expo and the Get Savvy Expo. Community consultations were held to allow for input into the library Indigenous language signs. All story times and library events were moved back inside libraries and were no longer needing to be conducted outside. School holiday programs continued with a limited number of school holiday events being held as face to face events in each library. School holiday packs around the theme of "Metamorphosis" were available for children to collect from the library. | <ul style="list-style-type: none"> Library visits - 34,772 Library members - 28,275 Story time sessions - 50 Story time participants. - 716 PC Bookings - 1156 Wi-Fi Sessions - 53,478 Physical book issues - 34,997 | <ul style="list-style-type: none"> The National Simultaneous Story time will be held as a special story time in each library in May and Beaudesert will watch the livestreaming of the reading of the book from the International Space Station. In June our Indigenous storybook "Jarjum Gurema" will be published. The book will be launched at Naidoc Day in July. Return to pre-Covid library opening hours anticipated for late May 2020. Community consultations for the library Indigenous language signs will occur in a number of schools. |
| Community Development | | |
| <ul style="list-style-type: none"> Council hosted a diverse range of events and activities including the Australia Day and Citizenship Ceremony, International Women's Day Breakfast, Free Movies in the Park, Interagency meetings, Be Healthy and Active Summer Season, Mental Health First Aid Training and Community Engagement sessions. Round Two of the Community Grants Program was released in February | <ul style="list-style-type: none"> 172 guests attended Australia Day and Citizenship Ceremony. 144 guests attended the International Women's Day Breakfast. 300 people attended Free Movies in the Park in Boonah and Tamborine Mountain. (The Beaudesert event was cancelled due to heavy rainfall and flooding across the region) March. 22 Service Providers hosted Be Healthy and Active events and activities and 1078 participants engaged with the program. 15 members of the community attended Mental Health First Aid Training. | <ul style="list-style-type: none"> Youth Week events will be held in April. Round Two of the Community Grants Program will be assessed and presented to Council in April. Preparations underway for Savvy Health and Wellbeing Expos and Volunteer Thank You events to be held in May. Queensland Day events will be held across the region in June. |

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

| Highlights/Achievements | Statistics | Upcoming Activities |
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| | <ul style="list-style-type: none"> 53 members of the community attended Community Engagement Sessions. 53 Community Groups accessed Council's Community Grant Workshops to coincide with the release of Round Two of the Grants Program. | |
| Cultural Services | | |
| <p>In quarter three:</p> <ul style="list-style-type: none"> Arts Dinners online were delivered. January - Mental Health Live-streamed from Beaudesert, February Public Programming held in Western Downs and March Disaster and Recovery held at Beechmont. Exhibitions hosted at the Centre Beaudesert have had successful opening events for both the Madame Weigel exhibition in January and the Women's Work exhibition in March. Heritage trails have had input from Scenic Rim Writers, Chambers of Commerce, Ben Allmon and designs for markers is in progress. Public Art-Corroborate continued with additional community workshops at the Beaudesert Library. A Designer is developing plans for the Story Markers.. Vonda Youngman Centre mural is delayed due to LERP funded projects needing completion first. The TM Skatepark design will form part of the VYCC precinct design. <ul style="list-style-type: none"> Drumley Flagpole artwork has undergone consultation with direct family members who have been commissioned to assist council in the writing and assessment of the artist's brief. RADF- Round Two of 20/21 opened and closed. First stage/Snapshots assessed. <ul style="list-style-type: none"> Artrenprenuer call out for four places in a youth business workshop as part of RADF strategic initiative. Research and quotes gathered for Mural strategy development as a RADF strategic initiative. Funding and Fit Out Progress | <p>In quarter three:</p> <p>The Centre Beaudesert - 125 events with 2487 attendees. Boonah Cultural Centre - 92 events with 1428 attendees. Vonda Youngman Community Centre -251 bookings with 2372 attendees. (NB January exhibition launch event 100, March exhibition launch 55). RADF 11 Applications received for the Big idea Grant. \$236,711 project value and \$76.129 requested from RADF.</p> | <ul style="list-style-type: none"> Fourth quarter Arts Dinners will include Public Art at Goondiwindi, Celebrations and Events from the Centre Beaudesert and Galleries and exhibitions Now from Warwick Regional Gallery. Exhibitions in 4th Quarter- Artists Journeys featuring 4 artists and Belonging featuring two Indigenous artists. Heritage- Heritage trails will be further developed by working with regional local photographers and photography groups to capture all heritage sites for the website and promotional material. Stories from Ben Allmons Black and White Braid will be included and working with Beaudesert Museum and the Beaudesert Genealogical society to research stories on the national, state and local register and places of interest. Story marker designs and illustrations will be determined and prototypes of markers provide for council approval Public Art - designs to be sought for story marker project and VATV Beaudesert. RADF applications assessed and reported to council. Significant upcoming activities to be held at the Scenic Rim cultural and community centres include the; Farm 2 Place Conference, Opera <i>Queensland's Are You Lonesome Tonight</i> performance, Boonah Writers Festival, A Taste of Ireland Music & Dance Sensation |

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

| Highlights/Achievements | Statistics | Upcoming Activities |
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| <ul style="list-style-type: none"> ○ The replacement of carpet throughout Boonah Cultural Centre was been completed. ○ A new AV projector, lighting console and comms system have been installed in the Boonah Cultural Centre and a new projector, audio console and comms system installed in The Centre Beaudesert. <p>Cultural Centre programs-</p> <ul style="list-style-type: none"> • Both venues hosted community and corporate meetings, regular community events and activities in addition to the events programmed as part of the 2020/2021 Scenic Rim Cultural Program including school holiday activities, an AM Concert, adult workshops, exhibition events and movie screenings. During Quarter 3 venues were briefly impacted by a weather event and COVID-19 shutdowns. • Other significant events held at Boonah Cultural Centre included The Mane Event Fundraiser, QCWA International Women's Day Afternoon Tea and the Boonah Cultural Foundation's AGM. The PM Concert of Topology was postponed due to the March weather event, rescheduled for August 2021. • Significant events held at The Centre Beaudesert include Australia Day Awards, launches of the Madam Weigel and Women's Work exhibitions, McAuley College Students Days, Scenic Rim Business Breakfast and the International Women's Day Breakfast. • In addition to the regular hirers, the Vonda Youngman Community Centre hosted the Queensland Breast Screen Van during the month of January, a performance by the Women In Harmony Choir and the Cancer Cruise Rally. | | <p>performance, the 75th Anniversary of Boonah Rotary Gala, the Five Senses Festival and Tamborine Mountain Psychic Fair.</p> <ul style="list-style-type: none"> • Funding and Fit out Completion of Stage 1 of Boonah Cinema Upgrade. • LERP funding received for VYCC upgrade for the purchase of sound equipment, the installation of disability access to the stage, replacement of water tanks, upgrades to the conference room and exterior of the Vonda Youngman Community Centre. These works are expected to be completed by 30 June 2022. |

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

| Highlights/Achievements | Statistics | Upcoming Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Customer Contact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none">Local Government and QGAP services continued to be delivered through a snap COVID-19 lockdown and remained compliant with COVID-19 State Government Health Regulations.Implementation of a Customer Contact Training Tool. This tool is designed to ensure the Customer Contact team are highly trained and confident assisting all customers to a high level of service.Commencement of an intense review of the Customer Contact internal information database. Intended to identify potential improvement and development opportunities.Further endorsement of the Compliments Register providing reports to the Executive team celebrating successes. Designed to raise culture and support the Customer Centricity Project. | <table><tr><td></td><td>Q1</td><td>Q2</td><td>Q3</td></tr><tr><td>Calls</td><td>16766</td><td>9793</td><td>13485</td></tr><tr><td>Applications Created</td><td>2145</td><td>1365</td><td>1287</td></tr><tr><td>Requests Created</td><td>3721</td><td>1762</td><td>3726</td></tr><tr><td>Receipting</td><td></td><td></td><td></td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>3083</td><td>2899</td><td>3929</td></tr><tr><td>QGAP Transactions</td><td>2686</td><td>2196</td><td></td></tr></table> <table><tr><td>Who's On Location Visitors</td></tr><tr><td>Visitors to Boonah – 15</td></tr><tr><td>Visitors to Beaudesert – 296</td></tr></table> <table><tr><td>Business Units - CRMS Tech One</td></tr><tr><td>Health Building & Environment are now on direct call backs</td></tr><tr><td>Planning & Development - Requests & Call backs</td></tr></table> <table><tr><td>Compliments Received</td></tr><tr><td>Asset Environment & Sustainability</td><td>15</td></tr><tr><td>Council Sustainability</td><td>0</td></tr><tr><td>Customer & Regional Prosperity</td><td>11</td></tr><tr><td>Executive Office Mayor & Councillors</td><td>1</td></tr></table> | | Q1 | Q2 | Q3 | Calls | 16766 | 9793 | 13485 | Applications Created | 2145 | 1365 | 1287 | Requests Created | 3721 | 1762 | 3726 | Receipting | | | | Local Govt Transactions (excluding enquiries) | 3083 | 2899 | 3929 | QGAP Transactions | 2686 | 2196 | | Who's On Location Visitors | Visitors to Boonah – 15 | Visitors to Beaudesert – 296 | Business Units - CRMS Tech One | Health Building & Environment are now on direct call backs | Planning & Development - Requests & Call backs | Compliments Received | Asset Environment & Sustainability | 15 | Council Sustainability | 0 | Customer & Regional Prosperity | 11 | Executive Office Mayor & Councillors | 1 | <ul style="list-style-type: none">All services to continue to be offered at a high level of service at all Customer Contact Centres including QGAP services.Implementing a Quality Assurance Framework to be used in conjunction with the Customer Contact Training Tool. This framework is aligned with the Customer Charter and will assist the team to identify potential gaps in procedures, information and training. These reviews are designed to provide feedback to the Customer Contact team on how to improve and grow, ultimately improving the overall customer experience.Customer Contact are ready to provide support for the implementation of new initiatives outlined in the Customer Experience Strategy. |
| | Q1 | Q2 | Q3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Calls | 16766 | 9793 | 13485 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Applications Created | 2145 | 1365 | 1287 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Requests Created | 3721 | 1762 | 3726 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Receipting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Govt Transactions (excluding enquiries) | 3083 | 2899 | 3929 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QGAP Transactions | 2686 | 2196 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Who's On Location Visitors | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Visitors to Boonah – 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Visitors to Beaudesert – 296 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Business Units - CRMS Tech One | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health Building & Environment are now on direct call backs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning & Development - Requests & Call backs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Compliments Received | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Asset Environment & Sustainability | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Sustainability | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Customer & Regional Prosperity | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Executive Office Mayor & Councillors | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| Highlights/Achievements | Statistics | | | | | Upcoming Activities |
|--|---|---|------------|-----------|------------|---|
| Planning <ul style="list-style-type: none">Activity within the Planning and Development business area continues to be strong, reflecting the high land and residential housing sales.New residential land is being brought to market to fill sales need. The flow on effect to Council involves new subdivision applications and then operational works applications to construct new residential developments.There is continued strong interest in new developments which is reflected in the Concept and Prelodgement meetings held with prospective developers.A Minor amendment to the Scenic Rim planning Scheme was adopted by Council to reflect new flood mapping for the Canungra Creek. An Administrative Amendment was also adopted to correct minor errors and inconsistencies that were identified throughout the first year of its implementation. Both amendments are scheduled to commence 16 April 2021. | Type | Description | Q1 | Q2 | Q3 | <ul style="list-style-type: none">Work has commenced to undertake the first Major Amendment of the Scenic Rim Planning Scheme. The amendments will address policy matters including matters raised in public consultation of the Scheme.This project will ensure that the Planning Scheme remains current and reflects community and Council desired outcomes. |
| | Applications Received | Includes all Operational Works and Development Applications | 60 | 76 | 60 | |
| | Applications Determined | Includes all Operational Works and Development Applications | 46 | 67 | 50 | |
| | Decision Stage | Applications in Decision Stage | 48 | 40 | 7 | |
| | Plan of Surveys | Plan of Surveys Finalised | 13 | 11 | 11 | |
| | Flood Certs | Flood Certificates Completed | 22 | 31 | 46 | |
| | Planning Certificates | Planning Certificates Completed | 11 | 16 | 11 | |
| | Superseded Planning Scheme Requests (available to 20/3/21) | Superseded Planning Scheme Requests Completed | 11 | 8 | 16 | |
| | Pre-lodgements | Pre-lodgement Meetings Conducted | 7 | 9 | 6 | |
| | Concept Meetings | Concept Meetings Conducted | 8 | 7 | 8 | |
| | Lots Approved | As part of Reconfiguration Application Approvals | 101 | 65 | 120 | |

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

| Health Building and Environment | | | | |
|--|-----------|-----------|-----------|-----------|
| Activity | Actual Q1 | Actual Q2 | Actual Q3 | Actual Q4 |
| School Immunisation Program - vaccines administered | | | | |
| Human Papillomavirus (HPV) Gardasil 9 - 2 dose course | Nil | 413 | 286 | |
| Diphtheria, Tetanus and Pertussis (dTpa) | Nil | 45 | 290 | |
| Meningococcal ACWY | Nil | 319 | 86 | |
| Environmental and Public Health Licenses received | | | | |
| Food | 7 | 17 | 14 | |
| Personal Appearance Services | 2 | 1 | 2 | |
| All Local Law Licences (advertisements, animal keeping, events, accommodation) | 19 | 30 | 29 | |
| Customer Requests Received (CRMS) | | | | |
| Health Services | 419 | 355 | 488 | |
| Compliance Services | 137 | 161 | 193 | |
| Environmental Policy and Services | 12 | 25 | 30 | |
| Notices Issued | | | | |
| Show cause | 26 | 37 | 49 | |
| Enforcement | 7 | 22 | 25 | |
| Dogs | | | | |
| Registered at end of period | 5257 | 5100 | 5038 | |
| New dog registration applications | 269 | 220 | 212 | |
| Impounded | 34 | 51 | 50 | |
| Impounded & returned to owner | 21 | 19 | 21 | |
| Impounded and rehomed | 10 | 21 | 20 | |
| Impounded and euthanised | 3 | 7 | 9 | |
| Cats | | | | |
| Impounded | 45 | 67 | 63 | |
| Impounded and Returned to owner | 9 | 5 | 6 | |
| Impounded and re-homed | 20 | 38 | 36 | |
| Impounded and euthanised | 16 | 24 | 21 | |

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

| Activity | Actual Q1 | Actual Q2 | Actual Q3 | Actual Q4 |
|--|-----------|-----------|-----------|-----------|
| Animals Reported Lost/Found by the Public | | | | |
| Animals reported lost | 34 | 33 | 29 | |
| Animals reported found | 3 | 2 | 0 | |
| 1080 Baiting Program | | | | |
| Landholders | Nil | 3 | 2 | |
| Dog baits supplied | Nil | 120 | 60 | |
| Pig baits supplied | Nil | Nil | Nil | |
| New Facilities registered under Plumbing and Drainage Act | | | | |
| Backflow prevention devices | 10 | 15 | 15 | |
| On-site sewerage facilities | 47 | 45 | 59 | |
| Building Approvals | | | | |
| Inspections Performed | 66 | 106 | 51 | |
| Council-certified applications lodged | 37 | 53 | 42 | |
| Privately certified applications lodged | 201 | 247 | 189 | |
| Plumbing Approvals | | | | |
| Inspections performed | 512 | 627 | 578 | |
| Applications lodged | 80 | 146 | 164 | |
| Service Requests | | | | |
| Plumbing compliance requests (CRMS) | 16 | 10 | 12 | |
| Notices Issued | | | | |
| Plumbing Show Cause Notice | 0 | 0 | 1 | |
| Plumbing Enforcement Notice | 0 | 0 | 0 | |
| Notifiable works compliance inspection | 0 | 0 | 0 | |