



Operational Plan

2021 - 2022 | Progress Report

QUARTER

One

SEPTEMBER 2021

SCENIC RIM


REGIONAL COUNCIL

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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 2021-2022 that contribute to the delivery of the five year Corporate Plan (*Scenic Rim 2026*) objectives; as required by Section 175 of the *Local Government Regulations 2012*. It should be noted that budget and actual costs referenced in this report are inclusive of materials and services only and do not include direct labour (employee) or overhead costs. Accurate information regarding Council's budget can be reviewed in the *Scenic Rim Regional Council 2021-2022 Community Budget Report*. Significant progress has been made against the Annual Operational Plan 2021-2022 deliverables during the period 1 July - 30 September 2021 (quarter one), despite considerable operational challenges presented by the global pandemic, COVID-19.

Spectacular Scenery and Healthy Environment

- Council officers partnered with Biosecurity Queensland in the delivery of a field day for the identification of parthenium weed (*Parthenium hysterophorus*). The event was an opportunity to display the pro-active work Council is undertaking in the identification, treatment and containment of the annual herbaceous weed and provided biosecurity representatives across South-East Queensland with on-ground experience in parthenium identification.
- Council delivered the 2021 Scenic Rim Carp Cup as part of efforts to protect the biodiversity and health of local waterways this annual family fishing competition. The event was an overwhelming success with a total of 40 participants hauling in more than 53 Carp and Tilapia.
- With the support of the Rural Fire Service, Council's annual prescribed burn program continued with delivery of two prescribed burns located in Aratula and Birnam to reduce risk to adjoining properties and improve ecological outcomes.
- Under the Resilient Rivers Initiative, a landholder gathering was delivered along the banks of the Logan River to celebrate the achievements of projects to date and provide support landholders currently engaged in, or seeking to take part in actions under the Resilient Rivers Initiative. Under the Bremer River Catchment Action Plan, the Rural Partnerships Projects network is being established with planning of coordinated works currently occurring.

Sustainable and Prosperous Economy

- Council continued to implement the *Scenic Rim Regional Prosperity Strategy 2020-2025*, including engaging with 320 local businesses, delivering nine initiatives in collaboration with local Chambers of Commerce, the Local Tourism Organisation and other business groups, participating in 11 concept and pre-lodgement meetings for businesses preparing development applications, and conducting economic modelling to assess economic scenarios for six local businesses.
- Council continued to liaise with new, locally managed entity, Water for Warrill Ltd, to assist them progress their application to the National Water Grid Infrastructure Development Fund for an irrigation scheme for the Fassifern and Warrill Valleys, to strengthen agricultural production, grow the value-add sector, create jobs and increase exports.
- Council facilitated the planning and/or delivery of digital health checks, coaching and workshops for the region's tourism businesses under the Tourism Bushfire Recovery Fund.
- Council delivered two in-region and two online disaster management planning workshops, including tailoring the 'Crisis Ready' app with Scenic Rim specific disaster preparedness content, for tourism businesses under the Tourism Bushfire Recovery Fund.
- The Scenic Rim destination website and digital campaign activity attracted over 10 million views, generating more than 30,000 leads to the region's tourism operators and more than \$5million of value above paid media spend.

- In partnership with local businesses, Council marketed and delivered 80 of the 125 events scheduled for Scenic Rim Eat Local Week, with only the final 45 cancelled due to a snap COVID- 19 lockdown.
- \$40,000 of grant funding that was destined for Eat Local Week 10th birthday celebrations at the Winter Harvest Festival (and unable to be spent due to the lockdown) was reallocated to support Destination Scenic Rim's Farm Gate Trail events, held in August (and another scheduled for October) which attracted thousands of visitors to the region across multiple participating farms and venues
- \$530,000 worth of economic impact was generated due to Council's support of events (return of \$47 for every \$1 invested in funding support).
- Council continued to implement the *Scenic Rim Regional Council Communications Strategy 2020 - 2023*, distributing 50 media releases about Council business, issuing 17 CEO updates to internal staff, designing and publishing 51 advertisements in local newspapers and developing four monthly social media content schedules to increase followers of Council's Facebook and LinkedIn pages.

Open and Responsive Government

- The distribution of 50 media releases in the quarter demonstrated Council's commitment to increased transparency and responsiveness.
- Three exhibition launches were held, and one book launch, the Boonah Arts Festival, and the July and September Arts Dinners were all held in collaboration with the community.
- Community and cultural events included: engagement at the Beauy Hub for public art and heritage, RADF information sessions scheduled plus one-on-one funding applicant interviews.
- The online engagement hub has been chosen, and work has commenced on implementation.
- Council has continued to proactively facilitate community engagement on key projects. Work has also commenced on the implementation of an online engagement hub, which will provide a contemporary platform for customers and community to have their say.
- Consultation with Mayor and Councillors enabled the preparation and submission of six (6) motions for tabling at the LGAQ Annual Conference being held in Mackay in October.
- Continued consultation is being undertaken with external agencies to assist with raising critical awareness of the agencies' roles and the obligation placed on Council to fulfil its regulatory requirements.

Relaxed Living and Rural Lifestyle

- Development of the Growth Management Strategy is progressing well, with background growth assessment studies and consultation with technical stakeholders well underway. It will provide data in support of future submissions on the review of the SEQ Regional Plan, which is yet to commence at a State level.
- Preparation for the opening of the next Mobile Blackspot Funding Round was undertaken this quarter, with consultation held with key telecoms partner to plan for submission towards the funding.
- The Scenic Rim Planning Scheme 2020 amendment process has commenced with Council, at its Ordinary Meeting of the 22 September 2021, endorsing the Scenic Rim Planning Scheme 2020 Draft Amendment No.3 to undertake a state interest review in accordance with the requirements of the Minister's Guidelines and Rules.
- The draft Smart Region Strategy is currently being finalised in anticipation of adoption of a strategy in Quarter Two.

Vibrant Active Towns and Villages

- Three exhibitions were held during this quarter - Belonging, Woven and Regeneration plus associated events to build community resilience.

- Through the Regeneration Bushfire Recovery project at Beechmont, five mural works have been completed.
- The story markers and trail project is progress with the final designs of markers to go to fabrication. Currently assessing the priorities across the region.
- The dual Yugambah and English Language signs have been completed and are displayed at Beaudesert, Canungra and Tamborine Mountain Libraries.

Accessible and Serviced Region

- Internal consultation across Council business areas for development of Council's service catalogue is being undertaken. Options are being explored for the format of the service catalogue as well as the expanded delivery expectations through the inclusion of other business areas.
- Review of Council Provision of Road Network Policy and Road Closure Policy has been delayed due to large Utility provider road corridor projects impacting the ability to review the current policies.
- Preliminary work has commenced to undertake the review of council land holding including divestment plans.
- Waste Education Program implementation commenced this quarter, with the Reimagine Waste competition launched and the updated Waste Education in Schools Program to commence in Quarter Two.
- Council provided input this quarter into the SEQ Council of Mayors 10 Year Regional Waste Road Map.
- Council has continued its involvement in lobbying for strategic transition of the waste levy rebate and delivery of levy funds for infrastructure and service development.
- Negotiations are underway with collaborative partners to enable an extensive trial of the use of recycled products in unsealed roads.

Healthy, Engaged and Resourceful Communities

- Following significant delay as a result of COVID-19, Council took possession of the new mobile library van this quarter. The van is currently being fitted out and it is anticipated that it will be ready in 2022. Grant funding has allowed the purchase of 12 Surface Pro 2 tablets, which will be available to use in outreach locations when the mobile library service recommences. A new 2022 Mobile Library timetable has been developed to increase the number of outreach locations.
- To support Council's commitment to community outreach, Council has been providing a mobile outreach Information technology service for the Kooralbyn Book Club and recently has started an outreach for the Kooralbyn Men's Shed.
- Community consultation is currently underway for the Scenic Rim Community and Culture Strategy. It is anticipated that the draft strategy will be completed by the end of December 2021.
- Council launched the new COVID-19 Community Grants program in September 2021 as part of Council's Scenic Rim Economic Stimulus Package 3: COVID-19. Eligible community groups that can demonstrate financial loss or hardship resulting from the impacts of COVID-19 can apply for a maximum of \$1,500.
- Council approved additional "Back on Track" Workshops to be delivered in 2021/2022 as part of its Economic Stimulus Package released in September 2021.
- The community grant workshops were cancelled due to COVID-19 restrictions but community groups were able to access Council Officers for support via email and telephone.
- A number of Australian Red Cross disaster resilience workshops were held this quarter across the region for the Community Disaster Volunteer program (which is grant funded), however members of other community groups and volunteer organisation were invited and attended. This has included Community Preparedness Workshops, Mental Health First Aid, Evacuation Centre Management and Disaster-Resilient Community Workshops.
- Council received \$75,000 from Queensland Health this quarter to deliver the Localised Mental Health Outreach Program which will commence in early 2022.

- Council is currently calling for submissions from local providers interested in delivering projects and events for the Scenic Rim Community and Cultural Program which will commence in January 2022. The new look collaborative format includes Council's Be Healthy and Active program, as well as arts and cultural programs, performances and exhibitions.
- Three exhibition launches and one book launch were held this quarter. In addition, the Boonah Arts Festival and the July and September Arts Dinners were all delivered in collaboration with the community.

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:							
Recognition, preservation and enhancement of the region's unique environment and natural resources, including its biodiversity.							
Our Action			Overall Status			Lead	
Continue to implement actions contained within the Scenic Rim Regional Council Biodiversity Strategy 2015-2025.			On Track			Health, Building and Environment	
Activities			START DATE			END DATE	
1. Undertake a review of outcomes achieved under the existing Biodiversity Strategy Implementation Plan.			1 July 2021			30 September 2021	
2. Develop a five year implementation plan (2020-2025) to provide support and direction in achieving Scenic Rim Regional Council's biodiversity vision.			1 July 2021			30 November 2021	
3. Continue delivery of programs aligned with Council's biodiversity vision.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$190,000		N/A	\$31,300			\$2,545	
Budget/Actual Comments (by exception only)			Actual expenses incurred in Quarter One have been significantly less than planned as environmental education events held to date have been grant funded.				
Indicator for Success	Key Milestone / Key Performance Indicator	Target	Q1	Q2	Q3	Q4	Annual
Biodiversity across the region is protected.	Review of outcomes achieved under the existing Biodiversity Strategy Implementation Plan 2015-2020 completed.	Target	100%	N/A	N/A	N/A	30 Sept 2021
		Actual	80%				
	New Biodiversity Strategy Implementation Plan adopted by Council.	Target	N/A	100%	N/A	N/A	30 Nov 2021
		Actual	N/A				
	New properties secured under the Habitat Protection Program by 30 June 2022.	Target	7	8	8	7	30
		Actual	20				
Outcomes are enhanced by productive partnerships and knowledge sharing.	Total value of grant funding allocated to the community by 30 June 2022 to facilitate biodiversity outcomes.	Target	0	\$50,000	\$53,000	0	\$103,000
		Actual	0				
	Number of environmental education events delivered by 30 June 2022.	Target	2	2	2	2	8
		Actual	4				
KPI Status Comments (by exception only)							
N/A							

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. *(continued)*

Area of Focus:							
Recognition, preservation and enhancement of the region's unique environment and natural resources, including its biodiversity.							
Our Action			Overall Status			Lead	
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.			On track			Health, Building and Environment	
Activities			START DATE			END DATE	
1. Establish project agreements with agencies, community groups or private landholders for the delivery of biodiversity projects.			1 July 2021			31 December 2021	
2. Deliver biodiversity projects, in collaboration with agencies, community groups or private landholders.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$50,000		N/A	\$0			\$15,422	
Budget/Actual Comments (by exception only)			Some expenses incurred as part of addition maintenance of previous biodiversity projects.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Outcomes are enhanced by productive partnerships and knowledge sharing.	Number of biodiversity projects established in collaboration with agencies, community groups or private landholders by 31 December 2021.	Target	0	2	0	0	2
		Actual	0				
	Value of support secured by 30 June 2022 through biodiversity partnerships.	Target	0	0	0	\$100,000	\$100,000
		Actual	0				
KPI Status Comments (by exception only)							
N/A							

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. *(continued)*

Area of Focus:							
Recognition, preservation and enhancement of the region's unique environment and natural resources, including its biodiversity.							
Our Action			Overall Status			Lead	
Continue to deliver, in partnership with the Council of Mayors South East Queensland, the Resilient Rivers Program.			On track			Health, Building and Environment	
Activities			START DATE			END DATE	
1. Deliver Logan and Albert Rivers Catchment Action Plan.			1 July 2021			30 June 2022	
2. Deliver Bremer River Catchment Action Plan.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Budget to offset revenue		Revenue to be finalised with funding body	\$0			\$29,472	
Budget/Actual Comments (by exception only)			Actual expenses on target. Nil quarter expenses planned due to carryover approval process.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Natural environment and rural landscapes are enhanced as a result of planned actions.	Stabilisation project delivered in accordance with the Logan and Albert River Catchment Action Plan.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Co-ordinated rural partnership projects delivered by 30 June 2022 to improve waterway health in priority locations under the Bremer River Catchment Action Plan.	Target	0	0	2	2	4
		Actual	0				
	Weed management, riparian planting and erosion stabilisation projects delivered by 30 June 2022 (Mid Logan Phase 2).	Target	0	5	0	0	5
		Actual	0				
	Weed management, riparian planting and erosion stabilisation projects delivered by 30 June 2022 (Mid Logan Phase 3).	Target	0	2	0	0	2
		Actual	0				
	Project management plan and funding deed of agreement in place (Mid Logan Phase 4).	Target	N/A	100%	N/A	N/A	30 Nov 2021
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

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. *(continued)*

Area of Focus: Adaptation to changing climate and weather patterns.								
Our Action			Overall Status			Lead		
Develop a program of work to facilitate climate adaptation across the region.			On track			Health, Building and Environment		
Activities			START DATE			END DATE		
1. Develop the <i>Scenic Rim Climate Change Statement of Intent</i> .			1 July 2021			31 December 2021		
2. Commence development of the <i>Scenic Rim Climate Change Strategy and Implementation Plan</i> .			1 January 2021			30 June 2022		
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses		
\$40,000		N/A	\$10,100			\$0		
Budget/Actual Comments (by exception only)			Minor delays in establishment of Climate Change Working Group resulting in delayed expenditure.					
Indicator for Success	Key Milestone / Key Performance Indicator			Q1	Q2	Q3	Q4	Annual
Natural environment and rural landscapes are enhanced as a result of planned actions.	Scenic Rim Climate Change Statement of Intent adopted by Council.		Target	N/A	100%	N/A	N/A	31 Dec 2021
			Actual	N/A				
	Knowledge Hub for Climate Change established.		Target	N/A	N/A	100%	N/A	31 Mar 2022
			Actual	N/A				
	Climate Adaptation Discussion Paper presented to Council.		Target	N/A	N/A	N/A	100%	30 Jun 2022
			Actual	N/A				
KPI Status Comments (by exception only)								
N/A								

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. *(continued)*

Area of Focus: Adaptation to changing climate and weather patterns.							
Our Action			Overall Status			Lead	
Increase community awareness of the causes and impacts of, and mitigation strategies to manage, drought and natural disasters such as fire and flood.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Develop the Queensland Emergency Risk Management Framework (QERMF) assessments.			1 July 2021			31 December 2021	
2. Review and endorse 2021 Local Disaster Management Plan.			1 July 2021			31 December 2021	
3. Deliver annual disaster management exercises to increase capability.			1 July 2021			30 June 2022	
4. Promote Scenic Rim Regional Council Disaster Dashboard website.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$105,360		\$65,360	\$12,590			\$37,842	
Budget/Actual Comments (by exception only)			While some projects have been delayed as a result of COVID-19, actual expenses exceeded planned expenditure for the quarter as a result of early delivery of the Qld Emergency Management Risk Framework project.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Increased community awareness of drought and natural disaster mitigation enhances resilience.	Queensland Emergency Risk Management Framework endorsed by Local Disaster Management Group.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	80%				
	Local Disaster Management Plan reviewed and endorsed by the Local Disaster Management Group.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Number of Local Disaster Management sub plans reviewed and endorsed by the Local Disaster Management Group by 30 June 2022.	Target	0	0	0	1	1
		Actual	0				
	Disaster exercises facilitated annually.	Target	0	0	0	1	1
		Actual	0				
	Increase in number of users who access the disaster dashboard.	Target	1.25%	1.25%	1.25%	1.25%	5%
		Actual	0				
KPI Status Comments (by exception only)							
N/A							

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. *(continued)*

Area of Focus: Adaptation to changing climate and weather patterns.							
Our Action			Overall Status			Lead	
Incorporate natural disaster mitigation in the design and operation of Council’s facilities and assets.			On track			Maintenance and Operations	
Activities			START DATE			END DATE	
1. Conduct reconciliation of Council's design standards for assembly buildings in which people may gather for social, theatrical, political, religious or civic purposes against the Building Codes of Australia - Queensland Standards and Tolerances.			1 July 2021			31 December 2021	
2. Identify and develop appropriate standards to assist in the delivery of sustainable facilities.			1 July 2021			31 December 2022	
3. Design new facilities and assets to current standards and guidelines, incorporating natural disaster mitigation.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's assets provide appropriate and sustainable levels of service.	Reconciliation of Council's design standards for Class 9B buildings against the Building Codes of Australia - Queensland Standards and Tolerances completed.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Designs for Council's new or upgraded facilities and assets incorporate natural disaster mitigation.	Target	100%	100%	100%	100%	100%
		Actual	100%				
KPI Status Comments (by exception only)							
N/A							

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. *(continued)*

Area of Focus: Adaptation to changing climate and weather patterns.							
Our Action			Overall Status			Lead	
Design and deliver initiatives to increase environmental sustainability across Council's operations.			On track			Maintenance and Operations	
Activities			START DATE			END DATE	
1. Investigate the use of recycled products in Council's road network.			1 July 2021			30 June 2022	
2. Investigate the use of energy efficient infrastructure and processes in the operation of Council's operational facilities.			1 July 2021			30 June 2022	
3. Implement energy-smart technology in Council's buildings and community facilities.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing budget allocation		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's assets provide appropriate and sustainable levels of service.	Business case for proposed trial of environmentally friendly asphalt presented to Council.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	LED lights installed in Council buildings and community facilities annually.	Target	25	25	25	25	100
		Actual	30				
	Number of external grants secured by 30 June 2022 to fund implementation of significant energy-efficiency projects.	Target	0	0	0	2	2
		Actual	0				
	Options paper presenting energy efficient infrastructure and processes for use in Council's operational facilities presented to the Executive.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

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. *(continued)*

Area of Focus: Adaptation to changing climate and weather patterns.							
Our Action			Overall Status			Lead	
Advocate for the evaluation of options for increasing water resilience within the region.			On track			Regional Prosperity and Communications and Health/ Building and Environment	
Activities			START DATE			END DATE	
1. Progress Water for Warrill Project governance, feasibility and advocacy.			1 July 2021			30 June 2022	
2. Continue to partner with Queensland University of Technology and the Queensland Government Department of Regional Development, Manufacturing and Water to investigate water security for Tamborine Mountain.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$10,000		\$10,000	\$10,000			\$136	
Budget/Actual Comments (by exception only)			Planned expenses will be incurred in Quarter Two.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Water resilience across the region is increased.	Required governance documentation and protocols developed for industry-managed entity.	Target	100%	N/A	N/A	N/A	30 Sept 2021
		Actual	100%				
	Funding application for Water for Warrill Project prepared and submitted.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Outcome of the Tamborine Mountain Water Security Extension project reported to Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
New locally managed entity established with the required governance systems and protocols to provide confidence to the Australian and Queensland Government, and to prepare the funding documentation required by the National Water Grid Infrastructure Development Fund.							

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. *(continued)*

Area of Focus: Adaptation to changing climate and weather patterns.							
Our Action			Overall Status			Lead	
Continue to deliver One Million Trees for the Scenic Rim by 2025.			On track			Health, Building and Environment	
Activities			START DATE			END DATE	
1. Deliver rural trees initiative.			1 July 2021			30 June 2022	
2. Deliver community trees initiative.			1 July 2021			30 June 2022	
3. Deliver habitat trees initiative.			1 July 2021			30 June 2022	
4. Deliver river trees initiative.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$50,000		N/A	\$26,780			\$16,439	
Budget/Actual Comments (by exception only)			Actual expenses plus commitments bring the costs for the quarter into line with planned budget.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Natural environment and rural landscapes are enhanced as a result of planned actions.	Number of trees planted annually to achieve the 'One Million Trees for the Scenic Rim' target by 2025.	Target	22,500	22,500	22,500	22,500	90,000
		Actual	16,342				
KPI Status Comments (by exception only)							
One Million Trees applications currently approved in accordance with quarter one target, however collection of trees has not been realised in this quarter.							

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: The current and future economic prosperity of the region.							
Our Action			Overall Status			Lead	
Continue to implement the Scenic Rim Regional Prosperity Strategy 2020-2025.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Deliver actions contained in the <i>Scenic Rim Regional Prosperity Strategy 2020 – 2025</i> .			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$87,500		N/A	\$21,875			\$16,672	
Budget/Actual Comments (by exception only)			Expenses relate to digital/e-commerce grant, façade improvement grant, business breakfast, collateral for agricultural skills project and work involved on the Water for Warrill feasibility study.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of businesses engaged annually.	Target	50	50	50	50	200
		Actual	320				
	Number of developmental projects/initiatives delivered in collaboration with Chambers of Commerce, Local Tourism Organisation, and other business groups.	Target	1	1	1	2	5
		Actual	9				
Investment in the region grows.	Number of concept and pre-lodgement meetings attended by Regional Prosperity team members.	Target	2	3	3	2	10
		Actual	11				
	Event impact and economic impact modelling - number of scenarios modelled.	Target	3	2	3	2	10
		Actual	6				
	Number of potential development applicants supported through case management.	Target	2	1	1	2	6
		Actual	5				
KPI Status Comments (by exception only)							
Exceeded most targets. Significant levels of engagement and assistance provided to businesses.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: The current and future economic prosperity of the region.							
Our Action		Overall Status			Lead		
Facilitate and mentor continued development and sustainability of diverse and high-performing local business, with capability to adapt and thrive.		On track			Regional Prosperity and Communications		
Activities		START DATE			END DATE		
1. Engage with local businesses via visitation schedule and regular program of assistance and referral to opportunities via local, Queensland and Australian Government programs.		1 July 2021			30 June 2022		
2. Deliver a region-relevant program of activities as part of Small Business Month.		1 January 2022			30 June 2022		
3. Deliver and report outcomes of 2021 Scenic Rim Business Excellence Awards.		1 July 2021			31 December 2021		
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses		Quarter Actual Expenses	
\$30,000		\$13,000		\$10000		\$80	
Budget/Actual Comments (by exception only)				Business Excellence Awards have been postponed until November so expenses incurred in the quarter are less than anticipated. It is anticipated that these costs will be incurred in quarter two.			
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Creation of valued employment for local residents is supported.	Events delivered as part of Small Business Month.	Target	0	0	0	15	15
		Actual	0				
	Individuals registered to participate in Small Business Month activities.	Target	0	0	0	100	100
		Actual	0				
	Tickets sold to Business Excellence Awards Gala Dinner.	Target	0	175	0	0	175
		Actual	0				
	Entries received in the Business Excellence Awards.	Target	75	0	0	0	75
		Actual	63				
KPI Status Comments (by exception only)							
Small Business Month to be held in May 2022. Business Excellence Awards entries slightly below target despite extensive campaign and individualised follow up, however entrants have been enthusiastic and motivated. Tickets to go on sale in October.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus: The current and future economic prosperity of the region.							
Our Action			Overall Status			Lead	
Support the local economy through the development of strategic partnerships and supply chain management.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Continue to engage local businesses in exploring opportunities for increasing local economic spend.			1 July 2021			30 June 2022	
2. Deliver the grant-funded Scenic Rim Entrepreneurial Hub Online Program to support business development.			1 July 2021			30 June 2022	
3. Develop business and industry capability through the grant-funded Scenic Rim Supply Chain Capability Program.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$19,776		External funding to be received in the first quarter	\$0			\$0	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council continues to focus on 'buying local'.	Percentage of Council's materials and services expenses invested with local suppliers.	Target	35%	35%	35%	35%	35%
		Actual	22%				
Outcomes are enhanced through productive partnerships and knowledge sharing.	Local businesses participating in the Scenic Rim Entrepreneurial Hub Online Program and Scenic Rim Supply Chain Capability Program.	Target	0	20	10	0	30
		Actual	0				
KPI Status Comments (by exception only)							
Entrepreneurial Hub program and Supply Chain Capability program, both grant funded through Local Economic Recovery Program, yet to commence. Request for Quotations distributed and successful tenderers appointed. Work commencing in Quarter Two. Local spend statistics slightly down due to larger budgeted procurement items being actioned early, skewing the actual local spend rate. It is anticipated that local spend will be trending upwards in the coming periods.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
An industry footprint that aligns to aspirations of the region and facilitates an evolving economy.							
Our Action			Overall Status			Lead	
Facilitate the retention, expansion and attraction of industrial businesses, contingent on market demand.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Develop a suite of investment attraction marketing materials and tactics, targeted at potential investors.			01 July 2021			30 June 2022	
2. Continue facilitating Scenic Rim Strategic Coordination Group meetings, actions and outcomes.			01 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$75,000		N/A	\$18,750			\$120	
Budget/Actual Comments (by exception only)			Anticipated expenditure not incurred in Quarter One. Investment attraction materials (including Bromelton Investment Prospectus) to commence in Quarter Two/Quarter Three.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Investment in the region grows.	Number of medium- to large- industrial businesses engaged by 30 June 2022 regarding retention, expansion or attraction to the region.	Target	0	1	1	4	6
		Actual	6				
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of Scenic Rim Strategic Co-ordination Group meetings held annually.	Target	1	1	1	1	4
		Actual	1				
KPI Status Comments (by exception only)							
Number of businesses engaged exceeded target. Interest exhibited by businesses in Beaudesert Enterprise Precinct, Bromelton and general enquiries.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
An industry footprint that aligns to aspirations of the region and facilitates an evolving economy.							
Our Action			Overall Status			Lead	
Champion the Bromelton State Development Area partnership.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Pursue concept of Bromelton business case being included as part of a SEQ City Deal.			01 July 2021			30 June 2022	
2. Ensure efficient delivery of the grant-funded Scenic Rim Inland Rail Interface Improvement project.			01 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Creation of valued employment for local residents is supported.	Bromelton business case is included in the SEQ City Deal within the SEQ Trade and Enterprise spine.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A				
	Delivery of the grant-funded Scenic Rim Inland Rail Interface Improvement project by 31 March 2022.	Target	N/A	N/A	100%	N/A	100%
		Actual	N/A				
KPI Status Comments (by exception only)							
SEQ City Deal still to be signed. Bromelton business case on strategic agenda in preliminary drafts and submissions.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
An industry footprint that aligns to aspirations of the region and facilitates an evolving economy.							
Our Action			Overall Status			Lead	
Develop the Beaudesert Enterprise Precinct by 2022.			On track			Resources and Sustainability / Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Finalise construction of Enterprise Drive loop road and light industrial subdivision.			1 July 2021			31 December 2021	
2. Continue sales and promotion of light industrial opportunities within the precinct.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Capital works and labour budget		\$843,000	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Investment in the region grows.	Projects delivered within projected timeframes and budget.	Target	0%	100%	0%	0%	100%
		Actual	0%				
	Sale of lots within the Beaudesert Enterprise Precinct.	Target	0%	0%	6%	7%	13%
		Actual	0%				
KPI Status Comments (by exception only)							
Lots in Beaudesert Enterprise Precinct unable to be sold until project completed. Marketing plans being developed and Ray White Special Projects have been engaged.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
An industry footprint that aligns to aspirations of the region and facilitates an evolving economy.							
Our Action			Overall Status			Lead	
Advocate for agriculture-based future industry opportunities.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Work with agri sector to facilitate growth and build on opportunities in agri business and agri tourism.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Outcomes are enhanced through productive partnerships and knowledge sharing.	Meetings held by industry-led agri-business steering group.	Target	3	3	3	3	12
		Actual	3				
	10-year roadmap and 3-year strategic plan adopted by Council by 30 June 2022 for delivery by industry.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Business development program workshops held (phase 1).	Target	2	0	0	0	2
		Actual	0	0	0	0	
	Business development program workshops held (phase 2).	Target	2	0	0	0	2
		Actual	2	0	0	0	
KPI Status Comments (by exception only)							
Business development program workshops (phase one) were all held in 2020/21 financial year. Four of the six Phase Two workshops were also held in 2020/21 financial year, with the final two held this quarter. 10 year roadmap is in development and on track. Agri-business steering group is meeting regularly and progressing well.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
Sustainable value captured from tourism in the region with regional capability to drive prosperity.							
Our Action				Overall Status		Lead	
Build on the Scenic Rim destination marketing brands, such as 'The Richest Place on Earth, in Australia', to drive awareness, visitation and tourism investment.				On track		Regional Prosperity and Communications	
Activities				START DATE		END DATE	
1. Refresh Visit Scenic Rim website.				1 July 2021		31 December 2021	
2. Deliver tactical destination marketing campaign.				1 July 2021		30 June 2022	
3. Develop Resilience Building Program.				1 July 2021		30 June 2022	
4. Develop Industry Capacity and Capability Development Program.				1 July 2021		30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses		Quarter Actual Expenses	
\$222,000		N/A		\$55,500		\$31,540	
Budget/Actual Comments (by exception only)							
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Outcomes are enhanced through productive partnerships and knowledge sharing.	Refreshed Visit Scenic Rim website launched and operational.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Number of leads to Visit Scenic Rim from campaign activity.	Target	4,000	10,000	26,000	10,000	50,000
		Actual	3,995				
	Number of leads to tourism operators from website or digital campaigns.	Target	25,000	20,000	30,000	25,000	100,000
		Actual	30,300				
	Audience reach through campaign activity (views).	Target	1,000,000	1,000,000	2,000,000	1,000,000	5,000,000
		Actual	10,203,949				
	Campaign value generated above paid media spend.	Target	200,000	100,000	100,000	100,000	\$500,000
		Actual	4,999,998				
KPI Status Comments (by exception only)							
Website refresh project underway and progressing well. Other key metrics for campaign activity well above target.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
Sustainable value captured from tourism in the region with regional capability to drive prosperity.							
Our Action				Overall Status		Lead	
Facilitate growth of quality regional events and experiences.				On track		Regional Prosperity and Communications	
Activities				START DATE		END DATE	
1. Deliver Eat Local Week 2022.				1 July 2021		30 June 2022	
2. Attract, expand and develop new events in the region.				1 July 2021		30 June 2022	
3. Support development and delivery of new events on the Scenic Rim calendar.				1 July 2021		30 June 2022	
4. Mentor community coordinators of regional events.				1 July 2021		30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses		Quarter Actual Expenses	
\$530,000		\$320,500		\$140,000		\$43,001	
Budget/Actual Comments (by exception only)				Ekka cancelled for 2021 so the planned expenditure against this event was not realised. The Long Sunset event was postponed due to COVID-19 (now expected to be held in quarter three), so planned expenditure for that event has been delayed. Event sponsorship funding slightly less than anticipated due to reduction in the number of events being held due to impacts of COVID-19.			
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Investment in the region grows.	Total value of economic impact generated by support of events by 30 June 2022.	Target	\$500,000	\$250,000	\$500,000	\$2,500,000	\$3,750,000
		Actual	\$530,466				
	Ratio of benefit to dollars invested as at 30 June 2022.	Target	6:1	6:1	6:1	6:1	6:1
		Actual	47:1				
KPI Status Comments (by exception only)							
The funding support to Regional Events has greatly assisted those events that have restarted due to previous cancellations from COVID-19 and new events in the Scenic Rim. The Scenic Rim Farm Gate Trails have generated increased visitation and positive economic return to the region and will be reported on once attendance figures are received from Destination Scenic Rim after the October event. Return on Investment continues to exceed the regional target.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
Sustainable value captured from tourism in the region with regional capability to drive prosperity.							
Our Action			Overall Status			Lead	
Partner with the unified Local Tourism Organisation, Destination Scenic Rim.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Assist the Local Tourism Organisation transition to a new model, which includes a full-time grant funded Executive Officer.			1 July 2021			30 June 2022	
2. Provide funding to facilitate the Local Tourism Organisation’s delivery of some of the tourism activities previously conducted by Council.			1 July 2021			30 June 2022	
3. Jointly deliver a range of destination marketing activities.			1 July 2021			30 June 2022	
Indicative Annual Budget	Forecast Annual Revenue		Quarter Planned Expenses			Quarter Actual Expenses	
\$0 (Carry forward of externally funded budget to be processed following first quarter)	\$0		\$15,000			\$55,000	
Budget/Actual Comments (by exception only)			\$40,000 was allocated to the delivery of activity associated with the August and October Farm Gate Trails, in partnership with Destination Scenic Rim. This was made possible through the re-allocation of unspent grant funds associated with the 10 th anniversary of Eat Local Week celebrations (from the 2020-2021 financial year) and was not included in the original budget. This budget overspend will be offset as part of a future budget amendment process.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of members of Destination Scenic Rim.	Target	100	100	100	100	100
		Actual	108				
	Timely reports submitted to Council of activities planned and delivered by the Local Tourism Organisation.	Target	1	0	1	0	2
		Actual	1				
KPI Status Comments (by exception only)							

SUSTAINABLE AND PROSPEROUS ECONOMY

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

Area of Focus:							
Sustainable value captured from tourism in the region with regional capability to drive prosperity.							
Our Action			Overall Status			Lead	
Define opportunities to mitigate the impact of growth derived from tourism.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Report to Council on economic value derived from tourism.			1 July 2021			30 June 2022	
2. Identify and investigate potential initiatives to mitigate environmental and amenity impacts from visitation growth.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Renewal of Council's assets, including facilities and infrastructure, is partially offset through value captured from tourism and other activities.	Annual report provided to Council on value of tourism.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Delivery of position paper to Council on potential mitigation scenarios.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

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:							
To be a high-quality customer-focused organisation that provides high-quality customer-focused services.							
Our Action			Overall Status			Lead	
Enhance the customer experience through the delivery of planned actions contained within the <i>Scenic Rim Regional Council Customer Experience Strategy 2021- 2023</i> .			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Deliver year one initiatives of the Scenic Rim Regional Council Customer Experience Strategy 2021- 2023.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Community sentiment regarding Council and its services is improved.	Increase in positive customer feedback.	Target	24	24	24	24	96 (15% increase from 2020-2021)
		Actual	28				
	Customer Survey framework developed and endorsed by the Council.	Target	100%	N/A	N/A	N/A	30 Sept 2021
		Actual	80%				
	Customer Survey conducted by 31 December 2021.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Customer Survey final report presented to Council by 31 March 2022.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
A survey framework and program is being developed as a procedure for the Community Engagement Policy which is currently being reviewed and scheduled to be presented to Council by the end of quarter two.							

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 (*continued*).

Area of Focus:							
To be a high-quality customer-focused organisation that provides high-quality customer-focused services.							
Our Action			Overall Status			Lead	
Improve systems and digital capacity to enable enhanced customer access to Council's services.			Requires attention			Information Services and Technology	
Activities			START DATE			END DATE	
1. Investigate and evaluate the utilisation of a Customer Relationship Management System.			1 July 2021			31 March 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$75,000		N/A	\$75,000			\$0	
Budget/Actual Comments (by exception only)			Initial project scoping being undertaken - funded within existing labour budgets.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council has the systems and digital capability to improve customer experience.	Project Plan for implementation of a Customer Relationship Management System developed.	Target	100%	N/A	N/A	N/A	30 Sept 2021
		Actual	20%				
	Options Paper for Customer Relationship Management System presented to Council.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
Reduced resourcing has resulted in a project delay, however the initial project scoping has now been undertaken. Requirement for understanding of overall systems architecture and how the Customer Relationship Management System is to strategically align to corporate objectives is being garnered. Key project stakeholders identified and project plan being prepared.							

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 (*continued*).

Area of Focus:							
To be a high-quality customer-focused organisation that provides high-quality customer-focused services.							
Our Action			Overall Status			Lead	
Improve capability to manage interactions with our customers.			Requires attention			Information Services and Technology	
Activities			START DATE			END DATE	
1. Optimise use of Council's Customer Request System.			1 July 2021			31 December 2021	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$165,400		N/A	\$15,273			\$12,209	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council has the systems and digital capability to improve customer experience.	Project Plan for optimisation of Customer Request System endorsed by the Executive.	Target	100%	N/A	N/A	N/A	30 Sept 2021
		Actual	20%				
	Types of customer-initiated interactions (including requests for service, complaints, information requests) that can be accessed by self-service by 31 December 2021.	Target	25%	50%	N/A	N/A	75%
		Actual	25%				
	Report designed to present Key Performance Indicators for Customer Requests.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
KPI Status Comments (by exception only)							
Reduced resourcing has resulted in a project delay, however the vendor has now been engaged to plan out the current systems and process upgrades. Depending on resource availability (both internal and with external vendor) the project plan may require revision of key milestones to ensure delivery aligns with expectations and budget.							

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 (*continued*).

Area of Focus:							
To be a high-quality customer-focused organisation that provides high-quality customer-focused services.							
Our Action			Overall Status			Lead	
Enhance communication with our customers and other stakeholders through the implementation of the <i>Scenic Rim Regional Council Communication Strategy 2020- 2023.</i>			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Deliver activities with a completion date of 30 June 2022, as outlined in the Scenic Rim Regional Council Communication Strategy 2020-2023.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$82,600		N/A	\$20,649			\$11,603	
Budget/Actual Comments (by exception only)			Slightly under anticipated spend in advertising costs.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Clear and relevant information is delivered proactively and in a timely manner.	Responses provided to media enquiries within requested deadlines.	Target	75%	75%	75%	75%	75%
		Actual	64%				
	Media releases distributed annually about Council business.	Target	30	30	30	30	120
		Actual	50				
	Number of CEO Updates issued annually to improve internal communication.	Target	6	6	6	6	24
		Actual	17				
	Number of advertisements published in local newspapers annually to keep the community informed.	Target	30	30	30	30	120
		Actual	51				
	Social media content schedules developed to increase followers on Council's Facebook and LinkedIn pages.	Target	4	4	4	4	12
		Actual	4				
KPI Status Comments (by exception only)							
While Council aims to respond to all media enquiries, there are times when this is not possible due to resourcing, availability of Council approved spokespeople and limited turnaround time provided by media outlets. Media releases prepared and distributed and CEO updates were well in excess of targets.							

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 (*continued*).

Area of Focus:							
To be a high-quality customer-focused organisation that provides high-quality customer-focused services.							
Our Action			Overall Status			Lead	
Build and maintain the community’s awareness and understanding of Council’s programs, services and decision-making processes.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Bring together key stakeholders to plan, collaborate and enable place-based community and culture initiatives.			1 July 2021			30 June 2022	
2. Raise awareness and understanding regarding Council's community and cultural programs, services and decision-making processes.			1 July 2021			30 June 2022	
3. Distribute relevant resources to keep the community informed about Council programs, services and decision-making processes.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within Council's existing budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Clear and relevant information is delivered proactively and in a timely manner.	Community and cultural events delivered in partnership with the community	Target	3	2	3	2	10
		Actual	7				
	Information sessions held to raise awareness of Council's community and cultural programs, services and decision-making processes	Target	3	2	3	2	10
		Actual	9				
KPI Status Comments (by exception only)							
Three exhibition launches, one book launch, the Boonah Arts Festival, and the July and September Arts Dinners were all held in collaboration with the community. Community and cultural events included; engagement at the Beauy Hub for public art and for heritage, RADF information sessions scheduled plus one on one funding applicant interviews.							

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 (*continued*).

Area of Focus:							
Strengthened community engagement and partnerships that improve shared expectation and commitment.							
Our Action			Overall Status			Lead	
Develop ways of interacting with the community that facilitate two-way communication and strengthen relationships.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Deliver Community Engagement Framework including Action Plan for adoption by Council, and commence delivery of year-one actions.			01 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$32,000		N/A	\$0			\$0	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Community sentiment regarding Council and its services is improved.	Community Engagement Framework including Action Plan endorsed by the Council.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Online community engagement hub implemented	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
	Baseline established for community engagement via online community engagement hub.	Target	0%	0%	0%	100%	30 Jun 2022
		Actual	0%				
KPI Status Comments (by exception only)							
A vendor to support Council's online engagement hub has been engaged and work will commence in quarter two to implement the hub. Community Engagement Framework is currently under development and approximately 25% complete.							

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 (*continued*).

Area of Focus:							
Strengthened relationships with other levels of government and statutory organisations to secure their commitment to a shared community vision.							
Our Action			Overall Status			Lead	
Participate in strategic discussions with the Local Government Association of Queensland (LGAQ) and the Council of Mayors South East Queensland (COMSEQ).			On track			Governance and Risk	
Activities			START DATE			END DATE	
1. Provide support to elected members for their participation in strategic discussions with LGAQ and COMSEQ.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Submission of identified motions for the LGAQ Annual Conference	Target	100%	N/A	N/A	N/A	31 Jul 2021
		Actual	100%				
KPI Status Comments (by exception only)							
Consultation with Mayor and Councillors enabled the preparation and submission of six (6) motions for tabling at the LGAQ Annual Conference being held in Mackay in October 2021.							

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 (*continued*).

Area of Focus:							
Strengthened relationships with other levels of government and statutory organisations to secure their commitment to a shared community vision.							
Our Action			Overall Status			Lead	
Actively promote, and advocate for, the community's vision in discussions with the Queensland and Australian Governments and Statutory Entities to facilitate the delivery of necessary infrastructure and services in the region.			Requires attention			Asset & Environmental Sustainability and Customer & Regional Prosperity	
Activities			START DATE			END DATE	
1. Seek community feedback on infrastructure and services priorities.			1 July 2021			30 June 2022	
2. Update Council's summary of, and advocacy plan for, infrastructure and services priorities.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Community engagement sought on infrastructure and services priorities.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
	Opportunities pursued by 30 June 2022 to promote Council's priorities with decision makers.	Target	0	1	0	1	2
		Actual	0				
KPI Status Comments (by exception only)							
N/A							

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 (*continued*).

Area of Focus: Ongoing integrity of Council's practice and processes.							
Our Action			Overall Status			Lead	
Ensure Council's policies and practices remain in line with changing statutory requirements.			Requires attention			Governance and Risk	
Activities			START DATE			END DATE	
1. Deliver training and other activities to ensure awareness of Council's Policy Review Framework and promote best practice for corporate governance.			1 July 2021			30 June 2022	
2. Monitor and provide assistance in the review of policies and procedures to ensure legislative obligations are maintained.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council has ethical and transparent governance.	All required policies and procedures are current.	Target	100%	100%	100%	100%	30 Jun 2022
		Actual	48%				
KPI Status Comments (by exception only)							
Consultation is underway to raise awareness of Council's Policy review framework and support the review and update of policies and procedures. Delays in recruitment for key positions has hindered in the completion of scheduled tasks, as has a noticeable increase in reactive activities, such as Right To Information Applications, Office of the Independent Assessor (OIA) referrals, internal reviews and general customer enquiries. While 52% of Council's policies and procedures are being reported as being not current, it should be noted that under Council's Policy review framework, a systematic check of legislative validity has been undertaken to ensure that the policies (outside of their review date) are fundamentally sound and applicable. An adequate review hierarchy has been established to prioritise the items ready for review.							

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 (*continued*).

Area of Focus: Ongoing integrity of Council’s practice and processes.							
Our Action			Overall Status			Lead	
Maintain an embedded culture and practice of transparency and ethical conduct, while adhering to confidentiality and privacy requirements.			On track			Governance and Risk	
Activities			START DATE			END DATE	
1. Continue to maintain high standards when facilitating matters and processing applications from public and external agencies.			1 July 2021			30 June 2022	
2. Partner with Office of the Information Commissioner and the Queensland Ombudsman in promoting awareness of privacy and confidentiality requirements.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council has ethical and transparent governance.	Development of an annual training program incorporating refresher training, awareness and updates on relevant legislative and Council policy matters. Program aim to also target co-delivery of key external agency awareness programs.	Target	0%	100%	N/A	N/A	31 Dec 2021
		Actual	20%				
	Number of discrepancies identified in the Councillor Conduct Register.	Target	0	0	0	0	0
		Actual	0				
KPI Status Comments (by exception only)							
Based on the organisation's maturity around legislative compliance, transparency and ethical conduct - key topics requiring the development of training programs have been identified. These will be incorporated into the training program. Continued consultation is being undertaken with external agencies to assist with raising critical awareness of the agency's roles and the obligation placed on Council to fulfil its regulatory requirements.							

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 (*continued*).

Area of Focus: Ongoing integrity of Council's practice and processes.								
Our Action				Overall Status			Lead	
Ensure Council's ongoing compliance through robust audit, risk management and assurance frameworks.				On track			Internal Audit and Improvement	
Activities				START DATE			END DATE	
1. Complete reviews in accordance with approved Annual Audit Plan.				1 July 2021			30 June 2022	
2. Provide advice regarding controls and business improvements, as required.				1 July 2021			30 June 2022	
3. Collaborate with, and provide assurance services to, project teams in the delivery of key projects.				1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A		N/A			N/A	
Budget/Actual Comments (by exception only)				N/A				
Indicator for Success	Key Milestone / Key Performance Indicator			Q1	Q2	Q3	Q4	Annual
Council's practice is consistent, accurate, open and honest.	Annual Audit Plan adopted by Council.	Target	100%	N/A	N/A	N/A	31 Aug 2021	
		Actual	100%					
	Number of Audit and Risk Committee meetings facilitated annually.	Target	1	1	1	1	4	
		Actual	2					
KPI Status Comments (by exception only)								
The Annual Audit Plan was approved by the Chief Executive Officer on 1 July 2021 and acknowledged by Council on 3 August 2021. Additional Audit and Risk Committee meeting was facilitated to enable clearance being provided on the draft 2020-2021 annual financial statements.								

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:							
Advocacy for outcomes that are compatible with the clear and comprehensive vision for the region.							
Our Action			Overall Status			Lead	
Implement an advocacy strategy to influence the development of Policy by other levels of Government that better supports the economic, social and environmental priorities for the region.			On track			Office of the Mayor and CEO / Regional Prosperity and Communications / Planning and Development	
Activities			START DATE			END DATE	
1. Continue representation on Council of Mayors South East Queensland (COMSEQ) Economic Development Reference Group.			01 July 2021			30 June 2022	
2. Deliver six-monthly update to Queensland and Australian Government Members.			01 July 2021			30 June 2022	
3. Continue representation on the COMSEQ and quarterly meetings with the SEQ Local Government Working Group to inform the Regional Planning Committee and the SEQ Growth Monitoring Program.			01 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Advocacy and innovative partnerships enable the delivery of economic, social and environmental priorities across the region.	Advocacy Strategy adopted by Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Meetings of the COMSEQ Economic Development Reference Group attended.	Target	1	1	1	1	4
		Actual	1				
	Meetings of the SEQ Local Government Working Group - attended to inform the Regional Planning Committee and SEQ Growth Monitoring Program.	Target	1	1	1	1	4
		Actual	1				
	Updates provided to Queensland and Australian Government Members.	Target	0	1	0	1	2
		Actual	0				
Legislation and regional planning instruments facilitate Scenic Rim's strategic framework for growth.	Information prepared to support Council's submission to inform the Queensland Government's review of the South East Queensland Regional Plan 2017 - ShapingSEQ	Target	25%	25%	25%	25%	100%
		Actual	25%				
KPI Status Comments (by exception only)							
Development of the Growth Management Strategy is progressing well and will provide data in support of future submissions on the review of the SEQ Regional Plan. This review is yet to commence at a State level.							

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 (*continued*).

Area of Focus:							
Advocacy for outcomes that are compatible with the clear and comprehensive vision for the region.							
Our Action			Overall Status			Lead	
Develop a Growth Management Strategy for the Scenic Rim Region.			On track			Planning and Development	
Activities			START DATE			END DATE	
1. Undertake public consultation of the draft Scenic Rim Growth Management Strategy.			1 November 2021			31 March 2022	
2. Develop the Scenic Rim Growth Management Strategy including an Implementation Plan and respond to all public submission.			1 March 2022			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$150,000		N/A	\$30,000			\$18,301	
Budget/Actual Comments (by exception only)			Costs associated with external providers have been deferred to the next quarter.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Our Growth Management Strategy Ensures preservation of prescribed natural assets and prime agricultural land.	Public consultation of the draft Scenic Rim Growth Management Strategy is complete by 31 March 2022.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
	The Scenic Rim Growth Management Strategy is adopted with the inclusion of a comprehensive plan for its implementation by 30 June 2022.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Responses provided to all submitters by 30 June 2022.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A				
KPI Status Comments (by exception only)							
Drafting of the Growth Management Strategy is progressing well with background growth assessment studies and consultation with technical stakeholders well underway.							

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 (*continued*).

Area of Focus:							
Advocacy for outcomes that are compatible with the clear and comprehensive vision for the region.							
Our Action			Overall Status			Lead	
Complete Major Amendments to the Scenic Rim Planning Scheme 2020			On track			Planning and Development	
Activities			START DATE			END DATE	
1. Review the Scenic Rim Planning Scheme 2020 to ensure it aligns with community aspirations and legislative requirements.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$40,000		N/A	\$9,500			\$3,800	
Budget/Actual Comments (by exception only)			Expenses are now to mostly occur in the third quarter in association with public consultation.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Legislation and regional planning instruments facilitate Scenic Rim's strategic framework for growth.	First Major Amendment to the Scenic Rim Planning Scheme 2020 adopted in accordance with legislative requirements	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
The amendment process has commenced with Council, at its Ordinary Meeting of the 22 September 2021, endorsing the Scenic Rim Planning Scheme 2020 Draft Amendment No.3 to undertake a state interest review in accordance with the requirements of the Minister's Guidelines and Rules.							

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 (*continued*).

Area of Focus: A successful transition to a smart and innovative region.							
Our Action			Overall Status				Lead
Explore options, and advocate, for stable, reliable and relevant digital connectivity across the region.			On track				Information Services and Technology
Activities			START DATE				END DATE
1. Work with internal and external stakeholders to promote Scenic Rim as a priority region.			1 June 2021				30 June 2022
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Mobile and data services connectivity across the region is enhanced.	Number of engagements with decision makers and policy influencers regarding digital connectivity.	Target	0	1	0	1	2
		Actual	0				
KPI Status Comments (by exception only)							
Preparation for the opening of the next Mobile Blackspot Funding Round undertaken. Consultation with key telecoms partner to plan for submission towards the funding.							

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 (*continued*).

Area of Focus: A successful transition to a smart and innovative region.								
Our Action			Overall Status				Lead	
Implement the Scenic Rim Smart Region Strategy 2021-2024.			Requires attention				Regional Prosperity and Communications	
Activities			START DATE				END DATE	
1. Implement Year 1 action plan from the Scenic Rim Smart Region Strategy 2021-2024.			01 June 2021				31 July 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses				Quarter Actual Expenses	
\$0		N/A	\$0				\$98	
Budget/Actual Comments (by exception only)			Carry forward of externally funded budget to be processed following first quarter. Revenue due associated with full acquittal of this grant, via the Building Better Regions Fund program.					
Indicator for Success	Key Milestone / Key Performance Indicator			Q1	Q2	Q3	Q4	Annual
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Scenic Rim Smart Region Strategy 2021- 2024 adopted by Council.		Target	N/A	N/A	100%	N/A	28 Feb 2022
			Actual	N/A				
	Year 1 action plan of the Scenic Rim Smart Region Strategy 2021- 2024 implemented by 30 June 2022.		Target	0%	0%	10%	15%	25%
			Actual	0%				
KPI Status Comments (by exception only)								
Final design work for the Smart Region Strategy is under way in preparation for adoption of strategy and year one action plan in Quarter Three. This means the year one action plan will not be fully implemented until end of Quarter Two 2022/2023.								

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 (*continued*).

Area of Focus: A successful transition to a smart and innovative region.							
Our Action			Overall Status			Lead	
Integrate smart technology and the Internet of Things (IoT) into Council operations and community programs.			Requires attention			Information Services and Technology	
Activities			START DATE			END DATE	
1. Facilitate a review of the <i>Information Services and Technology Strategic Plan</i> to allow update and integration with the <i>Scenic Rim Smart Region Strategy 2021-2024</i> .			1 July 2021			30 June 2022	
2. Partner with community groups to identify telecommunication blackspots and lobby towards their rectification.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Advocacy and innovative partnerships enable the delivery of economic, social and environmental priorities across the region.	Updated Information Services and Technology Strategic Plan endorsed by the Executive.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	Information Services and Technology Strategic Plan adopted by Council.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
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:							
Re-invigoration of town and village centres through significant vibrancy projects.							
Our Action			Overall Status			Lead	
Ensure that "Vibrant and Active Towns and Villages" projects preserve location-based cultural and heritage elements as identified in the <i>Scenic Rim Regional Council Community and Culture Strategy 2021-2025</i> .			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Implement story trails and markers, and include heritage and public art in all Vibrant Active Towns and Villages.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$0 (Carry forward of applicable budget to be processed following first quarter)		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	Story markers installed across the region.	Target	0	0	0	50	50
		Actual	0				
	Acrylic sign holders installed to facilitate the display and integration of indigenous language in libraries.	Target	40	0	0	0	40
		Actual	40				
	Community engagement meetings or events held annually with local stakeholders to facilitate the development of Vibrant Active Towns and Villages projects or events.	Target	2	3	2	3	10
		Actual	2				
KPI Status Comments (by exception only)							
The final designs of story markers are awaiting fabrication.							
The dual Yugambeh and English Language signs have been completed and are displayed at Beaudesert, Canungra and Tamborine Mountain Libraries.							

VIBRANT ACTIVE TOWNS AND VILLAGES

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

Area of Focus:							
Partnerships with community to develop and deliver initiatives that drive vibrant towns and villages.							
Our Action			Overall Status			Lead	
Support community initiatives that drive vibrant towns and villages through Council's community grants program.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Implement a Regional Arts Development Fund program that supports the community to deliver a variety of projects across the region.			1 September 2021			30 June 2022	
2. Deliver projects in collaboration with community that contribute to the Vibrant and Active Towns and Villages.			1 January 2022			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$225,000		\$40,000	\$1,000			\$13,383	
Budget/Actual Comments (by exception only)			Actual expenses incurred in the quarter include the allocation of RADF funding carried forward from 2020- 2021.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The community is supported to deliver, or participate in, programs and activities that drive the vibrancy of our towns and villages.	Number of story boards installed as part of Scenic Rim Story Trails.	Target	2	0	0	3	5
		Actual	2				
	Applications received for Regional Arts Development Fund that meet criteria.	Target	6	0	6	0	12
		Actual	7				
	Value of community grants provided by 30 June 2022 to facilitate activation of our towns and villages.	Target	\$0	\$80,000	\$0	\$115,000	\$195,000
		Actual	\$1,000				
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 (continued).

Area of Focus:							
Partnerships with community to develop and deliver initiatives that drive vibrant towns and villages.							
Our Action		Overall Status				Lead	
Encourage the community's engagement with activities that celebrate the region's heritage and identity.		On track				Community and Culture	
Activities		START DATE				END DATE	
1. Deliver exhibitions and cultural centre programs that reflect the heritage, interests and culture of our region.		1 July 2021				30 June 2022	
2. Encourage community participation in governance and decision making relating to cultural outcomes.		1 July 2021				30 June 2022	
3. Deliver revitalisation projects that incorporate community input into public art that celebrates local stories.		1 July 2021				30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses		Quarter Actual Expenses	
\$90,052		\$20,000		\$37,186		\$19,284	
Budget/Actual Comments (by exception only)				Indicative annual budget amended to more accurately capture planned program of activities. Actual expenses for the quarter were less than forecast as a result of the COVID-19 related postponement of a number of scheduled programs and activities to later in the year.			
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	Proportion of exhibitions and programs held annually at the Scenic Rim Cultural and Community Centres which share local stories that are developed in collaboration with community.	Target	12.5%	12.5%	12.5%	12.5%	50%
		Actual	30%				
	Number of public art installations and events delivered annually that are related to recovery and community resilience.	Target	2	0	0	0	2
		Actual	8				
	Number of Arts Reference Group meetings held annually to assess public art and Regional Arts Development Fund applications.	Target	0	2	2	0	4
		Actual	0				
KPI Status Comments (by exception only)							
Three exhibitions were held during this quarter - Belonging, Woven and Regeneration plus associated events to build community resilience. Through the Regeneration Bushfire Recovery project at Beechmont, five mural works have been completed.							

VIBRANT ACTIVE TOWNS AND VILLAGES

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

Area of Focus:							
Partnerships with community to develop and deliver initiatives that drive vibrant towns and villages.							
Our Action			Overall Status			Lead	
Design and deliver an arts and cultural program that facilitates partnerships with community to enhance sense of place.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Work with artists in residence in centres and heritage museums and community organisations and places.			1 July 2021			30 June 2022	
2. Support Scenic Rim writers and artists to tell local stories.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$10,000		N/A	\$2,000			\$0	
Budget/Actual Comments (by exception only)			This activity is funded through Regional Arts Development funding from Arts Queensland which has now been confirmed. Delivery of activities are proposed for quarters two and four.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The community is supported to deliver, or participate in, programs and activities that drive the vibrancy of our towns and villages.	Number of artists in residence in a local museum annually.	Target	0	0	0	1	1
		Actual	0				
	Number of artists in residence in public spaces.	Target	0	1	0	1	2
		Actual	0				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of services that align to the current and long-term (20 year) service level requirements of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Develop and maintain a full catalogue of Council's services that specifies program objectives, service standards and cost to serve.			On track			Financial Management	
Activities			START DATE			END DATE	
1. Undertake a review of key operational areas of the business to enable the identification of service standards.			1 July 2021			30 June 2022	
2. Commence documentation of current service levels and cost metrics.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Community has access to readily available information regarding Council's full suite of services, including defined service standards and cost to serve.	Comprehensive list of Council's services developed.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Council's full Service Level Catalogue developed.	Target	N/A	N/A	N/A	25%	25%
		Actual	N/A				
KPI Status Comments (by exception only)							
Internal consultation to support the development of the services listing is currently underway.							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of services that align to the current and long-term (20 year) service level requirements of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Develop and maintain a constructive dialogue with the community about service expectations and affordability.			On track			Financial Management	
Activities			START DATE			END DATE	
1. Engage with the community and highlight the successes and challenges faced by Scenic Rim Regional Council in maintaining financial sustainability.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Community has access to readily available information regarding Council's full suite of services, including defined service standards and cost to serve.	Community engagement tool utilised to inform the 2022-2023 Annual Budget development process.	Target	N/A	N/A	50%	50%	31 Mar 2022
		Actual	N/A				
	Fact Sheets relating to Council's financial sustainability journey published annually on Council's website.	Target	0	0	2	2	4
		Actual	0				
KPI Status Comments (by exception only)							
Awaiting finalisation of Council's Community Engagement Framework (including rollout of the Online Community Engagement Hub). Engagement requirements to meet standards as stipulated in the Regulations with further consultation planned with Council to endorse the draft engagement programs prior to deployment.							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of services that align to the current and long-term (20 year) service level requirements of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Ensure that the installation of private and utility infrastructure in Council-controlled reserves does not compromise the function and safety of Council's infrastructure, or the visual amenity of the region.			On track			Maintenance and Operations	
Activities			START DATE			END DATE	
1. Ensure appropriate controls and standards for the installation of private and utility infrastructure in Council controlled reserves.			1 July 2021			31 December 2021	
2. Establish an online platform that provides stakeholders with information regarding works on road reserves that may impact the transport network.			1 January 2022			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Community safety and visual amenity is preserved in Council-controlled reserves.	Specifications developed for online platform to facilitate stakeholder visibility of works on road reserves.	Target	25%	25%	25%	25%	30 Jun 2022
		Actual	0%				
	Review of Council's Provision of Road Network Policy and Road Closure Policy completed.	Target	25%	25%	25%	25%	30 Jun 2022
		Actual	25%				
KPI Status Comments (by exception only)							
Review of Council Provision of Road Network Policy and Road Closure Policy has been delayed due to large Utility provider road corridor projects impacting the ability to review the current policies.							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of buildings and facilities that meet current and long-term (20 year) needs of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Adopt a sustainable and equitable approach to the provision and maintenance of community facilities and community sporting infrastructure that meets current and future community needs.			On track			Maintenance and Operations	
Activities			START DATE			END DATE	
1. Implement the Sports Infrastructure Strategy.			1 July 2021			30 June 2022	
2. Implement the Community Facilities Strategy.			1 July 2021			30 June 2022	
3. Develop service level catalogue content for community facilities and sporting infrastructure.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council-controlled community facilities and sporting infrastructure meet the identified needs of the community.	Prioritised program of works developed to address needs in sports infrastructure and community facilities.	Target	50%	50%	N/A	N/A	31 Dec 2021
		Actual	50%				
	Service level catalogue content for community facilities presented to Council.	Target	N/A	50%	50%	N/A	31 Mar 2022
		Actual	N/A				
	Service level catalogue content for sporting infrastructure presented to Council.	Target	N/A	50%	50%	N/A	31 Mar 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of buildings and facilities that meet current and long-term (20 year) needs of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Develop and implement a strategy for the provision and oversight of a broad range of quality camping facilities on Council-controlled land across the region that meets current and future needs.			On track			Resources and Sustainability	
Activities			START DATE			END DATE	
1. Develop a Camping Facilities / Management Strategy.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council-controlled camping facilities meet the identified needs of the community.	Camping Facilities Strategy developed and endorsed by Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	50%				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of buildings and facilities that meet current and long-term (20 year) needs of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Maintain oversight of Council's Building and Facilities, including investment forecasts based on service requirements and condition assessment modelling.			On track			Capital Works & Asset Management	
Activities			START DATE			END DATE	
1. Reconcile and integrate information contained in Council's existing asset registers relating to building and facilities assets.			1 September 2021			31 March 2022	
2. Undertake asset condition assessments and comprehensive analyses of asset condition data sets as per the rolling five-year condition assessment program.			1 July 2021			30 June 2022	
3. Develop <i>Asset Information Strategy</i> that will set the direction for the effective management of Council's buildings and facilities asset data across the infrastructure lifecycle.			1 July 2021			31 March 2022	
4. Improve the availability and accessibility of asset spatial information via Council's GIS platform.			1 July 2021			31 March 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Asset Information Strategy endorsed by the Executive.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
	Building and facilities asset information is accessible across the organisation via Council's corporate GIS platform by 31 March 2022.	Target	N/A	N/A	100%	N/A	100%
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:								
Accessibility and reliability of Council-controlled transport, flood mitigation and drainage infrastructure, with enhanced resilience.								
Our Action				Overall Status			Lead	
Maintain oversight of Council-controlled transport and urban drainage infrastructure, including investment forecasts based on service requirements and asset condition modelling.				On track			Capital Works and Asset Management	
Activities				START DATE			END DATE	
1. Reconcile and integrate information contained in Council's existing asset registers relating to footpaths, floodways and major culverts.				1 July 2021			30 June 2022	
2. Undertake infrastructure condition assessments and comprehensive analyses of asset condition data sets as per the rolling five-year condition assessment program.				1 July 2021			30 June 2022	
3. Assess current performance and further develop defined technical levels of service for infrastructure maintenance activities.				1 July 2021			30 June 2022	
4. Further progress the planning, development and phased implementation of the Enterprise Asset Management system solution.				1 July 2021			30 June 2022	
5. Develop Asset Information Strategy that will set the direction for the effective management of Council's transport and urban drainage asset data across the infrastructure lifecycle.				1 July 2021			31 March 2022	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A		N/A			N/A	
Budget/Actual Comments (by exception only)				N/A				
Indicator for Success	Key Milestone / Key Performance Indicator			Q1	Q2	Q3	Q4	Annual
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Completion of the external financial asset revaluation of Council's Transport Asset Class (roads, bridges, major culverts) and Urban Drainage Asset Class.		Target	N/A	N/A	N/A	100%	30 Jun 2022
			Actual	N/A				
	Asset Information Strategy endorsed by the Executive.		Target	N/A	N/A	100%	N/A	31 Mar 2022
			Actual	N/A				
	Footpaths, floodways and major culvert asset information is accessible across the organisation via Council's corporate GIS platform by 31 March 2022.		Target	25%	25%	50%	N/A	100%
			Actual	25%				
KPI Status Comments (by exception only)								
N/A								

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
Accessibility and reliability of Council-controlled transport, flood mitigation and drainage infrastructure, with enhanced resilience.							
Our Action			Overall Status			Lead	
Incorporate resilience and service level criteria into asset design standards and specifications for infrastructure upgrades, rehabilitations and renewals, to ensure asset reliability during and following natural disaster events.			On track			Capital Works and Asset Management	
Activities			START DATE			END DATE	
1. In line with the Scenic Rim Climate Change Statement of Intent, develop a guideline that ensures climate change impacts are assessed as part of the prioritisation, planning, design and construction of Council's critical infrastructure assets.			1 January 2022			30 June 2022	
2. Update Council's <i>Transport Asset Management Plan</i> to include specification of Council's critical infrastructure assets.			1 July 2021			30 June 2022	
3.Update the Asset Management Plans to include infrastructure renewal, rehabilitation and upgrade treatment options that will increase the resilience of Council's critical transport assets against natural disaster events.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's assets provide appropriate and sustainable levels of service.	Updated Asset Management Plans are adopted by Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Updated <i>Transport Asset Management Plan</i> adopted by Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
The provision of open spaces that meet current and long-term (20 year) needs of the Scenic Rim community.							
Our Action			Overall Status			Lead	
Maintain oversight of Council's open spaces, including investment forecasts based on service requirements and asset condition modelling.			On track			Capital Works & Asset Management	
Activities			START DATE			END DATE	
1. Reconcile and integrate parks and open space information contained in Council's existing asset registers.			1 July 2021			30 June 2022	
2. Undertake asset condition assessments and comprehensive analyses of asset condition data sets as per the rolling five-year condition assessment program.			1 July 2021			30 June 2022	
3. Improve the availability and accessibility of asset spatial information via Council's GIS platform.			1 July 2021			30 June 2022	
4. Develop Asset Information Strategy that will set the direction for the effective management of Council's parks and open space asset data across the infrastructure lifecycle.			1 July 2021			31 March 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Asset Information Strategy endorsed by the Executive.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A				
	Open space asset information is accessible across the organisation via Council's corporate GIS platform by 30 June 2022.	Target	N/A	N/A	50%	50%	100%
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:								
A sustainable program of local, higher order infrastructure delivery necessary to support population and economic growth.								
Our Action				Overall Status			Lead	
Develop and review a 10-year capital works program annually, with a 20-year horizon forecast.				On track			Capital Works and Asset Management	
Activities				START DATE			END DATE	
1. Develop Council’s 10-year capital works program in line with Council’s long term financial plan.				1 July 2021			31 December 2021	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A		N/A			N/A	
Budget/Actual Comments (by exception only)				N/A				
Indicator for Success	Key Milestone / Key Performance Indicator			Q1	Q2	Q3	Q4	Annual
Council's assets provide appropriate and sustainable levels of service.	10 year capital works program adopted by Council by 30 June 2022.	Target	N/A	N/A	N/A	100%	30 Jun 2022	
		Actual	N/A					
KPI Status Comments (by exception only)								
N/A								

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
A sustainable program of local, higher order infrastructure delivery necessary to support population and economic growth.							
Our Action			Overall Status			Lead	
Review and maintain Council's land and infrastructure holdings to ensure relevance for long-term strategic needs.			Requires attention			Resources and Sustainability	
Activities			START DATE			END DATE	
1. Undertake review of Council land holdings.			1 July 2021			30 June 2022	
2. Develop Property Divestment Plan.			1 July 2021			30 June 2022	
3. Develop suite of standardised leasing templates.			1 July 2021			31 March 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's assets provide appropriate and sustainable levels of service.	Property Divestment Plan developed and adopted by Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	10%				
	Suite of standardised leasing templates completed.	Target	10%	40%	50%	N/A	31 Mar 2022
		Actual	10%				
KPI Status Comments (by exception only)							
Procurement process has commenced to undertake the review of council land holding including divestment plans. The leasing review will be determined by the outcome of the Community and Sporting Facility Review which may delay finalisation of the leasing documents.							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
Advocacy for forward planning and delivery of State and statutory entity-controlled infrastructure and services to support population and economic growth.							
Our Action			Overall Status				Lead
Conduct a review of the State and statutory entity-controlled registers for infrastructure and services considered critical to support population and economic growth in the region.			On track				Strategic Planning
Activities			START DATE				END DATE
1. Identify infrastructure and services controlled by other levels of Government or statutory entities that is critical to supporting population and economic growth in the region.			1 July 2021				31 March 2022
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses				Quarter Actual Expenses
Within existing labour budget		N/A	N/A				N/A
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Infrastructure critical to support population and economic growth in the region informs the development of Council's Advocacy Strategy.	Target	20%	30%	50%	N/A	31 Mar 2022
		Actual	20%				
KPI Status Comments (by exception only)							
Preliminary work on the Growth Management Strategy is identifying preferred area for growth.							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
Advocacy for forward planning and delivery of State and statutory entity-controlled infrastructure and services to support population and economic growth.							
Our Action			Overall Status			Lead	
Participate in strategic discussions with Queensland Government and private sector to identify, advocate for, and facilitate improved access to public transport services.			On track			Capital Works and Asset Management and Community and Culture	
Activities			START DATE			END DATE	
1. Ensure infrastructure provided facilitates improved access to public transport services.			1 July 2021			30 June 2022	
2. Advocate for Queensland Government funded solutions to facilitate improved access to public transport services.			1 July 2021			30 June 2022	
3. Advocate for alternative local private sector and community-based solutions to facilitate improved access to public transport services.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	List of existing roadside public transport infrastructure (e.g. bus stops, set downs) that will support improved public transport services developed.	Target	25%	75%	N/A	N/A	31 Dec 2021
		Actual	25%				
	Gap analysis conducted to inform future roadside public transport infrastructure investment requirements.	Target	N/A	N/A	75%	25%	30 Jun 2022
		Actual	N/A				
	Guideline to incorporate community based transport solutions in the planning and design of town streets upgrades and new facilities developed.	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
	Number of meetings held with Queensland Government, private sector and community-based organisations to advocate for improved access to public transport services.	Target	0	1	1	1	3
		Actual	0				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
Progression towards 'zero avoidable waste to landfill' as an economically viable operation, through collaboration and innovation.							
Our Action			Overall Status			Lead	
Implement the Scenic Rim Regional Council Waste Management and Resources Recovery Strategy 2021- 2026.			On track			Resources and Sustainability	
Activities			START DATE			END DATE	
1. Map Key Waste Streams.			1 July 2021			31 March 2022	
2. Complete review of Waste Facilities and Services.			1 September 2021			31 December 2021	
3. Deliver Waste Education Program.			1 July 2021			30 June 2022	
4. Conduct Kerbside Waste Audit to provide meaningful data to inform targeted education campaigns and infrastructure development.			1 January 2022			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$301,029		\$30,000	\$114,864			\$16,571	
Budget/Actual Comments (by exception only)			Indicative annual budget amended to reflect adopted operational budget. Existing commitments of \$33,567 bring expenses for the quarter to \$50,138 for the quarter, however this is still significantly less than planned expenditure. A number of projects have been delayed as the result of re-prioritisation of internal resources during the period.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's assets provide appropriate and sustainable levels of service.	Review of all existing waste facilities and services completed.	Target	50%	50%	N/A	N/A	100%
		Actual	20%				
	Key waste streams mapped and quantified.	Target	25%	25%	50%	N/A	100%
		Actual	30%				
Total volume of waste disposed to landfill is decreased, resulting in value stream creation.	Waste Stream Diversion from Landfill options paper presented to Council	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A				
	Waste Education Program materials developed	Target	100%	N/A	N/A	N/A	100%
		Actual	100%				
	Number of waste education events held annually	Target	0	3	3	4	10
		Actual	0				
	Waste baselines established to enable benchmarking against State Government targets	Target	N/A	N/A	50%	50%	100%
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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

Area of Focus:							
Progression towards 'zero avoidable waste to landfill' as an economically viable operation, through collaboration and innovation.							
Our Action			Overall Status			Lead	
Collaborate with other Councils (Council of Mayors South East Queensland) and the relevant Queensland Government Departments to progress structural change for waste management within South East Queensland, including infrastructure and levy management.			On track			Resources and Sustainability	
Activities			START DATE			END DATE	
1. Assist in the development of a 10 Year Regional Road Map to support COMSEQ Regional Waste Management Plan.			1 July 2021			30 June 2022	
2 .Participate in COMSEQ Waste Working Group meetings.			1 July 2021			30 June 2022	
3. Plan and implement relevant actions from the COMSEQ Regional Waste Management Plan			1 July 2021			30 June 2022	
4. Explore opportunities for Council to advocate for the landfill levy to reduce waste to landfill.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	10 Year Regional Road Map endorsed by Council.	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A				
	Rebate protections retained to offset residential component of the Waste Levy.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A				
	Funding secured from Queensland and/or Australian Government by 30 June 2022 to undertake trials of the use of recycled products.	Target	N/A	N/A	N/A	\$50,000	\$50,000
		Actual	N/A				
KPI Status Comments (by exception only)							
SRRC input to 10 Year Regional Road Map has been provided. Council has ongoing involvement in lobbying for strategic transition of the levy rebate and delivery of levy funds for infrastructure and service development. Negotiations are underway to secure funding to undertake a trial of the use of recycled products in unsealed roads, in collaboration with a number of key partners.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:								
Enduring social connectedness that drives positive community participation and contribution.								
Our Action			Overall Status			Lead		
Identify, deliver and support community activities that connect residents of the Scenic Rim.			Requires attention			Community and Culture		
Activities			START DATE			END DATE		
1. Deliver collaborative programming that supports community learning, networking and gathering.			1 July 2021			30 June 2022		
2. Progress the <i>Scenic Rim Community and Culture Strategy 2021-2026</i> for adoption by Council.			1 July 2021			31 December 2021		
3. Implement year-one actions from the <i>Scenic Rim Community and Culture Strategy 2021-2026</i> .			1 January 2022			30 June 2022		
Indicate Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses		
\$85,800		\$75,000	N/A			N/A		
Budget/Actual Comments (by exception only)			N/A					
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual	
The community has access to a broad range of resources that drive increased community capability and resilience.	Increase in number of locations where community can access the Mobile library van in smaller rural towns.	Target	0	0	3	3	6	
		Actual	0					
	Increase in the number of community and library programs delivered annually through the mobile library in partnership with community groups.	Target	0	0	3	3	6	
		Actual	0					
	Number of Wi-Fi enabled devices available for community use through the mobile library.	Target	6	0	6	0	12	
		Actual	6					
	Increase in the number of activities delivered at community halls.	Target	0	0	3	3	6	
		Actual	0					
	Existing, new and returning residents are motivated to participate in the community, resulting in strong and inclusive social networks and increased resilience.	<i>Scenic Rim Community and Culture Strategy 2021-2026</i> adopted by Council.	Target	N/A	100%	N/A	N/A	31 Dec 2021
			Actual	N/A				
		Year-one actions from the <i>Scenic Rim Community and Culture Strategy 2021-2026</i> implemented by 30 June 2022.	Target	N/A	N/A	N/A	50%	50%
			Actual	N/A				

KPI Status Comments *(by exception only)*

The mobile library van has been delivered and is currently in the process of being fitted out. COVID-19 has impacted the delivery and fit out of the van. It is envisaged that the van will be ready in 2022. To provide a level of community outreach the mobile librarian has been conducting a mobile outreach Information technology service for the Kooralbyn Book Club and recently has started an outreach for the Kooralbyn Men's Shed. An IT service was also offered at Canungra using the new Surface Pro 2 tablets. The library did investigate an outreach service targeting senior members of our community in various nursing and retirement homes, however COVID-19 restrictions has meant this program was not able to proceed. Grant funding has allowed the purchase of 12 Surface Pro 2 tablets, which will be available to use in outreach locations when the mobile library service recommences.

A new 2022 Mobile Library timetable has been developed to increase the number of outreach locations. During 2022 the Mobile Library and First 5 Forever van will target and attend some of the same locations together to increase access to these programs and provide a more integrated library presence.

Currently community consultation is occurring for the Scenic Rim Community and Culture Strategy with a draft strategy developed by the end of Quarter Two.

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
Enduring social connectedness that drives positive community participation and contribution.							
Our Action			Overall Status			Lead	
Lead or partner in the delivery of initiatives that drive social change, cultural diversity and connectedness.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Partner with First Nation groups to deliver arts, cultural and community programs.			1 July 2021			30 June 2022	
2. Deliver programs that drive social change, cultural diversity and connectedness.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Delivered within existing resources		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Existing, new and returning residents are motivated to participate in the community, resulting in strong and inclusive social networks and increased resilience.	Number of programs delivered with, by and for Indigenous Community annually	Target	N/A	1	1	1	3
		Actual	N/A				
	Youth Leadership Program evaluated to ensure that it is meeting the needs of young people	Target	N/A	N/A	N/A	100%	30 Jun 2022
		Actual	N/A				
The community has access to a broad range of resources that drive increased community capability and resilience.	Number of story books distributed to community members as part of the “Yugambeh Language Project”	Target	375	375	375	375	1500
		Actual	560				
KPI Status Comments (by exception only)							
A full evaluation of Council's Youth Leadership Program will be conducted in 2022 following delivery of the 2021 program.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
Enduring social connectedness that drives positive community participation and contribution.							
Our Action			Overall Status			Lead	
Develop and Implement the Scenic Rim Reconciliation Action Plan.			Requires attention			Community and Culture	
Activities			START DATE			END DATE	
1. Develop the <i>Scenic Rim Regional Council “Innovate” Reconciliation Action Plan</i> .			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The inaugural Scenic Rim Reconciliation Action Plan is evidenced by action.	Strategic roadmap for Reconciliation Action Planning presented to Council.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A				
	<i>Scenic Rim Regional Council “Innovate” Reconciliation Action Plan</i> developed by 30 June 2022.	Target	N/A	N/A	N/A	50%	50%
		Actual	N/A				
KPI Status Comments (by exception only)							
N/A							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
Enhanced community involvement that increases resilience, capability and resourcefulness.							
Our Action			Overall Status			Lead	
Design, develop and deliver resources to educate, build awareness and increase capacity and resilience in the community.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Collaborate and engage with key stakeholders and agencies to better understand priorities and aspirations that increase capacity and resilience in the community.			1 July 2021			30 June 2022	
2. Develop and implement programs, in collaboration with key stakeholders and agencies, that build capacity and resilience in the community.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Delivered within existing resources		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The community has access to a broad range of resources that drive increased community capability and resilience.	Workshops delivered to improve community capacity.	Target	5	5	5	5	20
		Actual	8				
	Number of issues of newsletter to improve communication with local community groups and build increased capacity and resilience.	Target	1	1	1	1	4
		Actual	1				
	New resources developed annually to keep the community informed about local events.	Target	0	1	0	1	2
		Actual	0				
KPI Status Comments (by exception only)							
Council launched the new COVID-19 Community Grants program in September 2021 as part of Council's Scenic Rim Economic Stimulus Package 3: COVID-19. Eligible community groups that can demonstrate financial loss or hardship resulting from the impacts of COVID-19 can apply for a maximum of \$1,500. Council approved additional "Back on Track" Workshops to be delivered in 2021/2022 as part of the third Economic Stimulus Package released in September 2021. The community grant workshops were cancelled due to COVID-19 restrictions but community groups were able to access Council Officers via email and telephone. Number of Australian Red Cross disaster resilience workshops have been held across the region for the Community Disaster Volunteer program, however members of other community groups and volunteer organisation were invited and attended. This has included Community Preparedness Workshops, Mental Health First Aid, Evacuation Centre Management and Disaster-Resilient Community Workshops.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
Enhanced community involvement that increases resilience, capability and resourcefulness.							
Our Action			Overall Status				Lead
Strengthen community volunteerism through targeted initiatives and programs.			On track				Community and Culture
Activities			START DATE				END DATE
1. Promote volunteering at libraries, community and cultural centres, and for other community organisations.			1 July 2021				30 June 2022
2. Implement the Community Disaster Volunteers Program.			1 July 2021				30 June 2022
3. Build capacity of community groups to encourage more young people to volunteer e.g. Duke of Edinburgh Awards, Scenic Rim Volunteer Awards.			1 July 2021				30 June 2022
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses				Quarter Actual Expenses
Delivered within existing resources		N/A	N/A				N/A
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Existing, new and returning residents are motivated to participate in the community, resulting in strong and inclusive social networks and increased resilience.	Increase in the number of rewards and recognition programs for community volunteers.	Target	1	1	1	1	1
		Actual	0				
	Increased volunteer participation (hours).	Target	2.5%	2.5%	2.5%	2.5%	10%
		Actual	2.5%				
	Number of Community Disaster Volunteers trained by 30 June 2022.	Target	4	3	2	1	10
		Actual	35				
KPI Status Comments (by exception only)							
Council received state government funding to develop and deliver the Community Disaster Volunteer (CDV) program, where a number of volunteers are still participating in training and exercises.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus: Increased capacity and community aspiration for improved health and wellbeing.							
Our Action			Overall Status			Lead	
Plan and provide an environment and opportunities that entice the community to participate in an active lifestyle.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Develop concept designs for Spring Creek Master Plan by 31 March 2022, subject to funding.			1 September 2021			31 March 2022	
2. Secure funding for Stage 1 projects for the Spring Creek Master Plan by 30 June 2022, subject to funding.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The community has access to recreational infrastructure and opportunities that enable improved health and wellness.	Concept designs Spring Creek Master Plan completed, subject to funding.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	NA				
	Funding for Stage 1 projects for the Spring Creek Master Plan secured by 30 June 2022.	Target	N/A	N/A	N/A	100%	\$1,000,000
		Actual	NA				
KPI Status Comments (by exception only)							
Council continues to explore external funding opportunities for the Spring Creek Master Plan project.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus: Increased capacity and community aspiration for improved health and wellbeing.							
Our Action			Overall Status			Lead	
Develop and deliver a range of programs to promote and facilitate community health and wellness.			On track			Community & Culture	
Activities			START DATE			END DATE	
1. Deliver programs that focus on improving health and wellbeing outcomes for the Scenic Rim community.			01 July 2021			30 June 2022	
2. Explore external funding opportunities to promote and facilitate community health and wellbeing outcomes.			01 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue		Quarter Planned Expenses			Quarter Actual Expenses
\$90,000		External funding to be received in the first quarter		\$15,000			\$5,631
Budget/Actual Comments (by exception only)				N/A			
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
The community has access to recreational infrastructure and opportunities that enable improved health and wellness.	Number of health and wellbeing programs run annually.	Target	1	1	4	4	10
		Actual	0				
	Value of external funding secured by 30 June 2022 to deliver programs that facilitate health and wellbeing outcomes.	Target	\$75,000	N/A	N/A	N/A	\$75,000
		Actual	\$75,000				
KPI Status Comments (by exception only)							
Council received \$75,000 from Queensland Health to deliver the Localised Mental Health Outreach Program which will commence in early 2022. Council is currently calling for submissions from local providers interested in delivering projects and events for the Scenic Rim Community and Cultural Program which will commence in January 2022. The new look collaborative format includes Council's Be Healthy and Active program, as well as arts and cultural programs, performances and exhibitions							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
Advocacy and partnerships that ensure the community's access to essential social services and infrastructure.							
Our Action			Overall Status			Lead	
Participate in strategic discussions and/or partnerships with all levels of government and community agencies to identify, advocate for, and facilitate improved access to community and social services.			On track			Community and Culture	
Activities			START DATE			END DATE	
1. Advocate and work in partnership with government and community stakeholders to improve access to community infrastructure and social services.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Delivered within existing resources		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Productive discussions with government and agency partners facilitate the community's access to required human and social services.	Number of events, forums or collaborative conversations hosted to address key issues in the community.	Target	1	1	1	1	4
		Actual	4				
KPI Status Comments (by exception only)							
Council's Community Development Officers attended the local Interagency and Mental Health Network meetings to discuss key issues impacting the community. Council attended the launch of the new Headspace in Beaudesert. This new facility and associated programs was the culmination of many years of advocating for improving mental health outcomes for young people. Council officers are currently liaising with the Youth And Community Centre (YACC) committee in their endeavours to secure a PCYC for the region.							

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Asset and Environmental Sustainability - Business as Usual Activities

Highlights/Achievements	Statistics	Upcoming Activities
Waste and Recycling		
<ul style="list-style-type: none"> • Inaugural Reimagine Waste poster competition launched • Waste Education in Schools Program finalised 	<ul style="list-style-type: none"> • 9017.33 Tonnes of Waste Disposed to Landfill • 2650.66 Tonnes of General Waste from Kerbside Collection • 1838.12 Tonnes of General Waste from Transfer Stations • 618.02 Tonnes of Household Recycling Recovered • 8610.28 Tonnes of Greenwaste Recovered and Mulched • 98 New Domestic Waste Collection Services Established • 6 New Commercial Waste Collection Services Established • 504 Waste customer requests received • 498 Waste customer requests resolved 	<ul style="list-style-type: none"> • Waste Education Program in Schools roll out • National Recycling Week campaign • Waste stream mapping • Review of Waste Facilities and Services
Infrastructure Delivery		
	<ul style="list-style-type: none"> • 177 Facilities Maintenance Customer Requests Received • Road construction delivery • Bridge construction delivery • Footpath construction delivery • VATV project delivery 	<ul style="list-style-type: none"> • Sports Infrastructure Strategy development. • Community Facilities Strategy development. • Camping Facilities Strategy development.
Road Maintenance and Corridor Management		
	<ul style="list-style-type: none"> • 76 Road Corridor Use applications received. • 68 Road Corridor Use approvals issued. • 09 Heavy vehicle access applications received. • 00 Heavy vehicle access approvals issued. • 76 Property Access Requests received. • 05 Property Access Approvals issued. • 20 Rural Road Numbering requests received. • 12 Rural Road Numbering approvals issued. 	

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities
	<ul style="list-style-type: none"> 605 Road Maintenance Customer Requests received. 	
Cemeteries		
	<ul style="list-style-type: none"> 22 burials/grave site applications and 6 ash placement applications received and processed. 14 Applications for Reservation received and processed. 23 Applications for Monumental Work received and processed. 	
Parks and Landscape Maintenance		
	<ul style="list-style-type: none"> 1424 Free tree plants distributed from Beaudesert Nursery. 563 Plants distributed at Tamborine Mountain Free Tree Day on 4 September 2021. 17 Parks & Landscape Maintenance Customer Requests received and actioned. 23 Park Use Applications received and processed. 10 Applications for Tree Work/Removal on Council Managed Land received. 	<ul style="list-style-type: none"> Canungra Free Tree Day 2 October 2021 Saturday distribution at Beaudesert Nursery 6 November 2021. Boonah Free Tree Day 4 December 2021.
Alliance and Contract Works		
<ul style="list-style-type: none"> New RMC Contract GC084-21 accepted by Roadtek Preparation of 73 contracts for plant and truck hire contract 20 new projects for Logan City Council \$850K delivered for RMPC Contract 		<ul style="list-style-type: none"> Cycle 2 RMC Contract Commence LCC projects
Fleet Management and Servicing		
<ul style="list-style-type: none"> Fleet Management Review undertaken Review hire rate methodology Certificate of Inspections – heavy trucks 	<ul style="list-style-type: none"> Services: <ul style="list-style-type: none"> 39 Heavy Plant 32 Trucks 44 Light Motor Vehicles 27 Small Plan 	<ul style="list-style-type: none"> Invitation of Offer for supply of light motor vehicle replacement Finalise and adoption hire rate methodology Fleet Management Review actions

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

People and Strategy - Business as Usual Activities

Highlights/Achievements	Statistics	Upcoming Activities																																																	
Human Resources																																																			
<ul style="list-style-type: none">Roll out of PPD forms, including the creation of an information video and distribution timeRole Competency Mapping Matrix redistributed (to Principal Specialists/ Coordinator) for feedbackInduction rolled out to all staff (finalising last 30 ppl)Verification Of Competency (VOC) and upgrades continued to roll out across plant.Preparation for trainee and apprentice recruitment for 2022Training strategy and plan in draft formatSupport re WHS month including Mental Health fitness coursesReview of trainee and apprentice progression pay ratesSupport to the HRP project, including course information; data cleanse including codes; liaison with suppliers re online materials; review of Velpic LMS materialsTwo trainees nominated in Scenic Rim Business AwardsBAU – induction set up; monitor completions; task list re L&D application formsEnterprise Bargaining negotiations continuingProgressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services.	<ul style="list-style-type: none">Four vacancy advertisements were posted as internal expressions of interest to meritoriously support internal staff employment opportunities.33 vacancy advertisements were posted as open merit processes internal and external to Council.29 appointments were confirmed through a meritorious recruitment process.Six employees were recognised for 20, 15 or 10 year service milestones.14 PPD ‘attendance’ forms received back10 fully completed PPD discussions <table><tr><th>Type</th><th>Backhoe</th><th>Excavator</th><th>Forklift</th><th>Loader</th><th>Grader</th><th>Crane > 3T</th></tr><tr><td>Total completed:</td><td>75</td><td>51</td><td>41</td><td>44</td><td>27</td><td>2</td></tr></table> <table><tr><th>Type</th><th>Roller</th><th>Skid steer</th><th>Tractor</th><th>Haul truck</th><th>Articulated haul truck</th><th>FEL</th></tr><tr><td>Total completed:</td><td>73</td><td>37</td><td>0</td><td>2</td><td>6</td><td>1</td></tr></table> <table><tr><th>Type</th><th>Dozer</th><th>Drott</th><th>Compactor</th><th>water cart</th><th>EWP >11m</th></tr><tr><td>Total completed:</td><td>3</td><td>3</td><td>3</td><td>3</td><td>2</td></tr></table> <p>Items approved via L&D application form:</p> <table><tr><th>Month</th><th>Number</th><th>Key events</th></tr><tr><td>July</td><td>31</td><td>ACDC (18) Disaster Management modules 1-4 (2) Auto cad level 1 (2)</td></tr><tr><td>August</td><td>16</td><td>Health and Safety Rep training HSR (2) Rural Road Maintenance and Rehabilitation group training (2) Annual User Group conference (2)</td></tr></table>	Type	Backhoe	Excavator	Forklift	Loader	Grader	Crane > 3T	Total completed:	75	51	41	44	27	2	Type	Roller	Skid steer	Tractor	Haul truck	Articulated haul truck	FEL	Total completed:	73	37	0	2	6	1	Type	Dozer	Drott	Compactor	water cart	EWP >11m	Total completed:	3	3	3	3	2	Month	Number	Key events	July	31	ACDC (18) Disaster Management modules 1-4 (2) Auto cad level 1 (2)	August	16	Health and Safety Rep training HSR (2) Rural Road Maintenance and Rehabilitation group training (2) Annual User Group conference (2)	<ul style="list-style-type: none">Recruitment and selection of trainees and apprentices for 2022 cohortTraining Strategy and training planPanel member training – write and scheduleTraining plan to be posted on CECIL (TBC)Completion of VOCReview processes (HRP provides opportunity)New branding on uniforms and name badges as gradual rolloutOngoing continuous improvement and digitalisation of process toward improved efficiency, data integrity and delivery of quality services.
Type	Backhoe	Excavator	Forklift	Loader	Grader	Crane > 3T																																													
Total completed:	75	51	41	44	27	2																																													
Type	Roller	Skid steer	Tractor	Haul truck	Articulated haul truck	FEL																																													
Total completed:	73	37	0	2	6	1																																													
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Total completed:	3	3	3	3	2																																														
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Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities			
	<table border="1"> <tr> <td data-bbox="763 193 913 225">September</td><td data-bbox="913 193 1032 225">15</td><td data-bbox="1032 193 1615 256"> LGMA Qld Annual Conference (2) Australian Road safety Conference (3) </td></tr> </table>	September	15	LGMA Qld Annual Conference (2) Australian Road safety Conference (3)	
September	15	LGMA Qld Annual Conference (2) Australian Road safety Conference (3)			
Workplace Health and Safety					
<ul style="list-style-type: none"> Continuous review and improvement focus on WHS Processes and Reports 4 site inspections conducted in Asset and Environment Sustainability Portfolio 2 Corporate Work Health and Safety Committee meetings held in July and September 2021 Continual End of Month Processing and Reporting to Executive Team Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities 18 Fire Drills conducted between July 2021 and September 2021 across Council Facilities 26 Hazard Inspections completed in the month of September 2021 across Council facilities by Health and Safety Representatives and the WHS Team Continuous review of Chemwatch system and improvement of processes Ongoing benchmarking of employee hearing assessments. 37 employees benchmarked between July 2021 and September 2021 Volunteer Induction reviewed and new induction uploaded onto online system Continual management of Workers Compensation and Non Work Related Rehabilitation Cases Work Health and Safety Management System Plan 2021-2024 endorsed by Corporate Work Health and Safety Committee and submitted to Local Government Workcare on 30 September 2021 Appointment of two new Health and Safety Representatives. Asset and Environmental Portfolio and People and Strategy Portfolio Purchase of two new Defibrillators which were placed in Beaudesert Library and Beaudesert Nursery Continuous review and progression of WHS Audit outstanding actions Current review of WHS Safe Operating Procedures 	<ul style="list-style-type: none"> LTIFR July 2021 to September 2021: 23.55. 1 lost time incident in July 2021, 1 lost time incident in August 2021 and 2 lost time incidents in September 2021. Increase of LTIFR compared to September 2020: 18.63 Overall Lost Time Incidents up until September 2021: 4. Comparison to September 2020: 3. Noted a slight increase in incidents compared to September 2020. The WHS Team will continue to monitor, review and improve rehabilitation processes in the coming year, with a focus on continuous improvement of work plan templates for management of Rehabilitation Suitable Duties. 	<ul style="list-style-type: none"> Review of Drug and Alcohol Policy Review PPE Matrix Review of Chemwatch system and improvement of processes Continuous review of Rehabilitation Processes. Templates to be developed for management of Rehabilitation Cases Review Immunisation Processes with inclusion of immunisation mandatory on PDs Implementation of Vaccination Tracker - HRP Implementation Health and Wellbeing Programs Safe Work Month October 2021 			

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Ongoing development of Hazard Risk Registers and Working Remote and Isolated Risk Assessment with Business Units 		
Payroll		
<ul style="list-style-type: none"> Streamlining the new process for timesheet auditing and processing in the new CIA Technology One platform. Providing ongoing cross-training of payroll officers to widen and increase the knowledge within the team. Increased issues with the payroll system which at times has caused concern over the ongoing ability to meet deadlines and process wages in a timely manner. To this point the payroll team has not missed a deadline taking into account the ongoing system issues being continually experienced. 		<ul style="list-style-type: none"> Subject to the Certification of a new Enterprise Agreement, the process can commence to update the wages tables to the new rates accordingly. Creation of a new wages table for new employees on the 38 hr scale for the 1.75hr multiplier factor. Continual review of systems to obtain the most efficient and accurate practice for payroll processing. Process in advance payroll run for FE 261221 prior to the Christmas closure.
Corporate Strategy and Performance		
N/A	N/A	N/A
Business Systems Analysis		
<ul style="list-style-type: none"> Vaccination Tracker established in TechnologyOne for use by the WHS Team to capture vaccination records, medical and hearing assessments as well as to monitor these via system based alerts and expiries. Council successfully launched Employee Self Service in TechnologyOne for all office based employees in June/July 2021. Talent module for employee performance and development went live at end of September 2021. Design and configuration completed throughout August and September for next cohort of TechnologyOne modules; Safety and Training. 		<ul style="list-style-type: none"> Configuration and testing phase for Safety and Training modules in TechnologyOne planned for Quarter Two. Go live for Safety and Training expected in Quarter Two. Design for final two modules of TechnologyOne's Human Resources and Payroll module to commence in Quarter Two.

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Council Sustainability - Business as Usual Activities

Highlights/Achievements	Statistics	Upcoming Activities																				
Internal Audit, Risk and Improvement																						
<ul style="list-style-type: none">• Audit and Risk Committee Meetings held on 25 August 2021 and on 23 September 2021.• Completion of the Audit and Risk Committee Annual Report (first one for the organisation)• Approval of the Annual Internal Audit Plan by the CEO and subsequent endorsement by Council.• Commenced review of the Audit and Risk Committee Terms of Reference and the Internal Audit Charter.• Assisted in a review against Legal Compliance Checklists• Internal Audit Scopes issued• Business Continuity Planning Review• Capital Works Program Review• Internal Audit Reports in draft• Fleet Management Review• Complaints Management Review• Interim Report Business Continuity Planning	<p>Implemented recommendations</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>4</td><td>1</td><td>3</td></tr><tr><td>Medium</td><td>31</td><td>4</td><td>27</td></tr><tr><td>High</td><td>2</td><td>1</td><td>1</td></tr></table>	Movement in outstanding recommendations				Risk	Open at start	Closed during period	Open at finish	Low	4	1	3	Medium	31	4	27	High	2	1	1	<ul style="list-style-type: none">• Review and update the Audit and Risk Committee Annual Meeting Planner• Support development of a Fraud and Corruption Risk Register and associated training and awareness around Council's Fraud and Corruption Control Plan• Continue work on reviews in the Annual Audit Plan
Movement in outstanding recommendations																						
Risk	Open at start	Closed during period	Open at finish																			
Low	4	1	3																			
Medium	31	4	27																			
High	2	1	1																			
Governance																						
<ul style="list-style-type: none">• Undertook recruitment process for Senior Governance Officer - due to organisational needs process was not completed to allow for review of Position Description.• Full reformat and review of Financial Delegations Register completed as at 24 August 2021.	<ul style="list-style-type: none">• Right to Information - Received 7 new applications, 1 internal review and 1 external review. (450% increase on Q1 2020-2021)• Administrative Action Complaints - Received 36 complaints. (80% increase on Q1 2020-2021)• Public Interest Disclosures - 0	<ul style="list-style-type: none">• Review Position Description of Senior Governance Officer to incorporate Insurance function and undertake further recruitment process.• Develop a Fraud and Corruption Risk Register and scheduled associated training and awareness around Council's Fraud and Corruption Control Plan• Recruit temporary administrative support staff to assist with policy and procedure review project.																				
Revenue																						
<ul style="list-style-type: none">• Successful processing and distribution of the half yearly rate notices for the first half yearly levy• Implemented the extension of the first half yearly levy due date in the system and suspension of interest for all ratepayers as part of the Scenic Rim Economic	<ul style="list-style-type: none">• Approximately 14,741 out of 19,109 rateable properties paid rates and charges in full within the original due date of 19 August 2021 and received the 5% discount offered. With Council endorsing the extension of the due date to 17 September 2021 a further 1,983 properties received the 5% discount offered.• 2360 Rate Reminder Notices Issued.	<ul style="list-style-type: none">• Review of the revenue initiatives contained in the Scenic Rim Economic Stimulus Package 3: COVID-19 and present to Council.• Recruitment for vacant Senior Rates Officer position.																				

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities
Stimulus Package 3: COVID-19 for rates and charges adopted by Council.	<ul style="list-style-type: none"> Total Rates outstanding (excl prepayments) as at 30 September 2021 is \$6,274,235.42 which represents 11.36% of total rates revenue levied for 2021-2022 financial year (including arrears). 	<ul style="list-style-type: none"> Continue to explore options around Council's management of outstanding rates accounts.
Purchasing and Supply		
<ul style="list-style-type: none"> Current buyers registered in Vendorpanel has grown to 82, with 38 Request For Quotes and 4 Request For Tenders for the quarter. Vendorpanel provided training webinars for Analytics, Contracts Monitor and Multi Party Evaluation modules for all interested platform users. The new SRRC Logo proofs have been finalised and stock ordered in collaboration with Communications for Council uniforms and equipment. Corporate-wide procurement review (stage 1) undertaken. 	<ul style="list-style-type: none"> Purchases totalling \$4,709,691 with local suppliers for the first quarter of the 2021/2022 financial year. This represents 22% of our total purchasing spend. This is a reduction from the last quarter but upon analysis there were three large purchases outside the region \$1m (toilet block construction), \$1.5m (purchase of property at Tamborine Mt.), \$2.8m (bridge construction). If these were removed, our local spend would be 29%. Local suppliers with over \$200,000 spend for the quarter are Redfrost, Franklin Constructions, GWT Earthmoving, Lahey & Walker and Scenic Motors. 	<ul style="list-style-type: none"> Continue to promote the use of the Vendorpanel platform. Co-ordinate the replacement of pipework on the Boonah and Beaudesert CRS Emulsion storage tanks. Finalise Council's rollout plan for MarketPlace implementation. Review of Council's Procurement Policy
Financial Management		
<ul style="list-style-type: none"> Annual Financial Statements 2021 audited and finalised External audit managed Carry Forward Review processed and endorsed by Council June, July and August Monthly Financial Reports populated and tabled to Council 2022 Budgets uploaded and reporting framework created in TechOne End of financial year accruals and accounting adjustments End of financial year system rollover activities EFTSure initial supplier check finalised Long Term Financial Forecast lodged with QTC for review in line with Local Government borrowings requirements 10 Year Capital Program parameters provided to A&ES Asset revaluation planning New trainee commenced and started employment rotation within CS (Financial Management, Revenue and Stores & Supply) along with exposure to Payroll. Roads To Recovery grant program audit managed 	<ul style="list-style-type: none"> Accounts Payable invoice processing: <ul style="list-style-type: none"> July 2021 - 1,551 August 2021 - 1,429 September 2021 - 1,591 	<ul style="list-style-type: none"> Commence the September Budget Review process. Compilation of the Departmental Consolidated Data Return. 2023 Budget planning. Non-Current Asset revaluation for 2021-2022 planning continuing.

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements		Statistics		Upcoming Activities																					
<ul style="list-style-type: none">Qld Bushfires CDO grant program Special Purpose Financial Report audit managed																									
Records																									
<p>Hardcopy Inventory</p> <ul style="list-style-type: none">332.8m of documents either destroyed, catalogued or registered from the 3.2km of documents calculated <p>ECM and Record Keeping Audit</p> <ul style="list-style-type: none">Audit has been implemented and running in conjunction with our Online ECM and Record Keeping Training		<ul style="list-style-type: none">Incoming and Outward Mail received (this includes faxes/emails/Post Office/Internal documents) July - September 17,522 documentsHelpdesks - 90% completed by end of each business working dayAim to process documents (electronic and hardcopy on the same day as received)		<ul style="list-style-type: none">Hardcopy InventoryContinue to undertake management of hardcopy documents within Beaudesert Administration BuildingManagement of Incoming CorrespondenceSupport Portfolios to help meet organisation and legislation requirements. Attending departmental team meetings and creating procedural documents to support this process																					
Information Services and Technology																									
<ul style="list-style-type: none">New Manager Information Services & Technology commencedCompleted project to modernise virtual desktop infrastructureProgressed network services tender negotiationsAllocation of IST staff to support the project to upgrade and enhance the TechnologyOne module, Human Resources & PayrollSuccessful recovery from major server outage and managed to mitigate significant downtime through the temporary reallocation of another server and utilisation of Microsoft cloud technology.Supported the selection process for the Online Community Engagement toolReview of and plan to optimise cloud infrastructure expenditure.		<table><tr><th colspan="3">Organisation Metrics Q1 2021-2022</th><th colspan="2">Organisation Metrics Q1 2020-2021</th></tr><tr><td></td><td>92 days</td><td>average per day</td><td>92 days</td><td>average per day</td></tr><tr><td>Emails Sent</td><td>233,449</td><td>2,537</td><td>216,473</td><td>2,405</td></tr><tr><td>Emails Received</td><td>660,167</td><td>7,175</td><td>565,616</td><td>6,285</td></tr></table>		Organisation Metrics Q1 2021-2022			Organisation Metrics Q1 2020-2021			92 days	average per day	92 days	average per day	Emails Sent	233,449	2,537	216,473	2,405	Emails Received	660,167	7,175	565,616	6,285	<ul style="list-style-type: none">Assist in the delivery of Waste Services 'Bin Lookup Day' web integrationAward Network Services tender and commence implementationDevelopment of the Information Services and Technology Strategic PlanProgress project to: Optimise use of Council's Customer Request SystemCommence evaluating the use-cases for a Customer Relationship Management System.Address external audit issues around lack of documented policies and processes.Advertise Printer tenderFinalise video streaming systems options for the live-broadcast of Ordinary Meetings.	
		Organisation Metrics Q1 2021-2022			Organisation Metrics Q1 2020-2021																				
			92 days	average per day	92 days	average per day																			
		Emails Sent	233,449	2,537	216,473	2,405																			
		Emails Received	660,167	7,175	565,616	6,285																			
		Printing Comparison - Q1																							
		2020-2021		2021-2022																					
		Colour	95,714	131,960																					
		Black & White	132,117	148,368																					
		Total Prints	227,831	280,328																					
Trees Used	22	28																							
ICT Operations - Jobs Closed by Month																									
Month	2021-2022	2020-2021																							
July	470	511																							
August	881	454																							
September	454	545																							

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics				Upcoming Activities
	October				
	November				
	December				
	January				
	February				
	March				
	April				
	May				
	June				
	Meeting Type	Date	Live Connections	Recording Views	
	Ordinary	6 July 2021	49	31	
	Public Question Time	20 July 2021	4	8	
	Ordinary	20 July 2021	29	10	
	Ordinary	3 August 2021	26	42	
	Ordinary	16 August 2021	21	21	
	Ordinary	17 August 2021	60	47	
	Public Question Time	7 September 2021	9	11	
	Ordinary	7 September 2021	45	126	
	Special Meeting	14 September 2021	91	26	
	Ordinary	21 September 2021	66	44	

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Customer and Regional Prosperity - Business as Usual Activities

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
<ul style="list-style-type: none"> The indigenous story book Jarjum Gurema book launch occurred on the 23 September. It was as celebration of the collaboration between the Scenic Rim First 5 Forever program, Mununjali Housing Development and other Indigenous organisations. The story books were given away from Beaudesert, Tamborine Mountain and Canungra libraries on the 30 September 2021 and to community organisation and schools. JP sessions resumed after lockdown Archives resumed after lockdown New Adult book club started at Beaudesert library and a new Youth book club started as an outreach program and operating during lunch times at Indigenous Language signs installed in Tamborine Mountain, Canungra and Beaudesert Libraries 	<ul style="list-style-type: none"> Library visits - 30853 Library members - 85340 New library members - 597 Story time sessions - 76 Story time participants - 883 School holiday participants at events – 666 Adult activities – 105 Participants at adult events - 1086 PC Bookings – 1658 PC Booking hours - 1086 Physical book issues - 36552 Interlibrary loans -335 Housebound book loans - 303 	<ul style="list-style-type: none"> Adult sessions to be conducted around setting up the Medicare App and printing out COVID-19 vaccination certificates Library events at the Resilient Woman event in Tamborine Mountain including 3 First 5 Forever story times, a recycled craft activity and a session to borrow a resilient woman Library participation in Mental Health Awareness week with a guest speaker and various activities being conducted in the library. A community chain of hope will be displayed in the library. Adult and children's Christmas activities.
Community Development		
<ul style="list-style-type: none"> Community Grants Youth Stakeholders Meeting Citizen Ceremony 	<ul style="list-style-type: none"> 29 community groups shared in more than \$176,000 in Round 1 of Council's Community Grants Program with projects ranging from small equipment to community festivals 14 service providers attended a Youth Stakeholders meeting on 13 July 2021 to discuss issues impacting young people 20 community groups contacted Council to discuss their respective Community Grant applications for Round One. The Grant Workshops were cancelled due to COVID-19 restrictions 37 Scenic Rim residents took the pledge to become Australian Citizens at Council's Citizenship Ceremony on 17 September 60 Living in the Scenic Rim New Resident Kits and 210 Kids Activity Books were distributed across the region 	<ul style="list-style-type: none"> A full evaluation of Council's Youth Leadership Program will be conducted in the new year following delivery of the 2021 program. Council will host Free Movies in the Park in November and December to coincide with the Christmas holiday season
Cultural Services		
<p>Cultural Centre programs</p> <ul style="list-style-type: none"> Exhibition openings for two exhibitions held in the period including Woven - a look at aging and resilience, Regeneration a community exhibition in response to Bushfires in Binna Burra. 	<p>Attendance at exhibition opening events was.</p> <ul style="list-style-type: none"> WOVEN- August exhibition launch 112 REGENERATION- September exhibition launch -150 	<ul style="list-style-type: none"> Assessment of collaborative programming EOI for Community and Culture Delivery of Resilient Women program in partnership with Making Good Alliance and Women of the World Festival Australia Assessment of round 1 RADF applications

Appendix A - Operational Plan 2021-2022 Quarter One - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> community and culture strategy kitchen table event included in Heritage Arts Dinner in September. Three arts dinners held during the period looking at RADF, Art in Prisons and heritage Performance by Ross Noble with 288 attendances. Screening of Kids Flicks on Tamborine Mountain at the Zamia Theatre. Launch of the Scenic Rim Writers book 'Murder Mystery Mayhem'. Boonah Arts Festival. Tamborine Mountain Wedding Expo. <p>Public Art</p> <ul style="list-style-type: none"> Tiny Tots storyboard developed and installed at Boonah, Mount Alford story board developed and installed at Mt Alford Story trail sites being photographed for online trail and stories being prioritised according to significance, site location and accessibility. Designs of markers still in progress. an audit of suitable mural sites has been made and will be included in mural and laneway guidelines in public Art Management plans and associated guidelines <p>RADF</p> <ul style="list-style-type: none"> Four information sessions held an numerous one on one interviews with applicants 	<p>The Centre Beaudesert - 92 events with 2093 attendees Boonah Cultural Centre - 99 events with 1784 attendees. Vonda Youngman Community Centre - 248 bookings with 3023 attendees.</p> <p>RADF - In all seven applications received with \$75,553 requested total project value \$241,233 (NB \$25,000 available for round)</p> <p>.</p>	<ul style="list-style-type: none"> Performances by NiKProductions, Topology and Arj Barker Delivery of Seniors Dance workshops across three venues and Life writing weekend workshop after earlier postponement
Regional Prosperity and Communications		
<ul style="list-style-type: none"> Social media platforms – continued to develop and post content to promote awareness of Council's programs and initiatives 	<p>Grew followers of Council's Facebook page to 10,400 Grew followers of Council's LinkedIn page to 3,900 Grew followers of Council's Disaster Dashboard to 12,375 Grew followers of Visit Scenic Rim Facebook page to 19,947 Grew followers of Visit Scenic Rim Instagram to 25,500 Grew followers of Scenic Rim Eat Local Week Facebook to 11,329 Grew followers of scenic Rim Eat Local Week Instagram to 5,709</p>	

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Highlights/Achievements	Statistics	Upcoming Activities				
Customer Contact						
<ul style="list-style-type: none">Customer Contact continued to offer all services to customers during lockdown in early July.100% of applications and requests received via the Customer Contact email address were actioned within 24 hours.		<ul style="list-style-type: none">Most common customer requests under the categories of Waste Management, Road Maintenance and Animal Management to be available for customers to log online via the website.				
	Q1		Q2	Q3	Q4	
	Calls		13696			
	Applications Created		1360			
	Requests Created		3385			
	Local Govt Transactions (excluding enquiries)		4800			
	QGAP Transactions		3352			
	Who's On Location Visitors					
	Visitors to Boonah – 1					
	Visitors to Beaudesert – 313					
	Compliments Received					
	Asset Environment & Sustainability		15			
	Council Sustainability		1			
	Customer & Regional Prosperity		10			
Executive Office Mayor & Councillors		2				

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Highlights/Achievements	Statistics								Upcoming Activities	
Planning										
	Type	Description	Q1	Q2	Q3	Q4	2020/2021	2019/2020		
	Applications Received	Includes all Operational Works and Development Applications	77				266	244		
	Applications Determined	Includes all Operational Works and Development Applications	87				269	213		
	Decision Stage	Applications in Decision Stage	33				101	NA		
	Plan of Surveys	Plan of Surveys Finalised	7				44	53		
	Flood Certs	Flood Certificates Completed	40				129	89		
	Planning Certificates	Planning Certificates Completed	17				49	26		
	CAR Applications Received	Concurrence Agency Referral Applications	25				NA	NA		
	Initial Planning Enquiries (Telephone)	Enquiries i.e. flooding, subdivision etc.	711				NA	NA		
	Call back Enquiries (application related)	Enquiries about an application assigned to an officer	167				NA	NA		
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	NA				50	8		
	Pre-lodgements	Pre-lodgement Meetings Conducted	16				35	33		
	Concept Meetings	Concept Meetings Conducted	28				34	18		

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		Lots Approved	As part of Reconfiguration Application Approvals	8				200	197		
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Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
School Immunisation Program - vaccines administered				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	0			
Diphtheria, Tetanus and Pertussis (dTpa)	0			
Meningococcal ACWY	0			
Environmental and Public Health Licenses received				
Food	20			
Personal Appearance Services	0			
All Local Law Licences (advertisements, animal keeping, events, accommodation)	29			
Customer Requests Received (CRMS)				
Health Services	356			
Compliance Services	154			
Environmental Policy and Services	20			
Notices Issued				
Show cause	33			
Enforcement	12			
Compliance	9			
Dogs				
Registered at end of period	5028			
New dog registration applications	301			
Impounded	42			
Impounded & returned to owner	21			
Impounded and rehomed	19			
Impounded and euthanised	2			
Cats				
Impounded	59			
Impounded and Returned to owner	8			

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Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Impounded and re-homed	35			
Impounded and euthanised	16			
Animals Reported Lost/Found by the Public				
Animals reported lost	27			
Animals reported found	5			
1080 Baiting Program				
Landholders	1			
Dog baits supplied	20			
Pig baits supplied	0			
New Facilities registered under Plumbing and Drainage Act				
Backflow prevention devices	8			
On-site sewerage facilities	43			
Building Approvals				
Inspections Performed	105			
Council-certified applications lodged	44			
Privately certified applications lodged	222			
Plumbing Approvals				
Inspections performed	765			
Applications lodged	107			
Service Requests				
Plumbing compliance requests (CRMS)	11			
Notices Issued				
Plumbing Show Cause Notice	0			
Plumbing Enforcement Notice	0			
Notifiable works compliance inspection	0			