



Operational Plan

2021 - 2022 | Progress Report

QUARTER

Two

DECEMBER 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 October 2021 - 31 December 2021 (quarter two), despite considerable operational challenges presented by the global pandemic, COVID-19.

Spectacular Scenery and Healthy Environment

- The Resilient Rivers Initiative continues to progress, with primary weed treatment occurring on five properties in the Mid-Logan River, including three turf farms. Primary weed treatment was followed by a weed management workshop held during November. The workshop provided participants with practical skills in weed treatment for invasive species including Cats Claw Creeper and was an opportunity for landholders to learn practical and successful ways in undertaking long term control of invasive species. Under the Bremer River Catchment Action Plan, establishment of the Rural Partnerships Projects network is underway, with planning of coordinated works currently occurring and projects anticipated for delivery during February.
- Council successfully delivered the Scenic Rim Bioblitz, providing an opportunity for the region's citizen scientists to undertake a variety of surveys for different flora and fauna. Occurring across two sites, the Bioblitz included more than 50 participants undertaking a variety of surveys including spotlighting to see and record some of the region's special wildlife.
- Council now has 319 members in the Land for Wildlife program with a total of 14,889 hectares in the program. Since May, Council has signed up an additional 42 properties representing one of the largest increases in new members in the history of the Scenic Rim program.

Sustainable and Prosperous Economy

- The 2021 Business Excellence Awards was extremely successful, with pleasing submission numbers given the economic climate, and over-subscribed interest and attendance at the actual event.
- The first Scenic Rim Supply Chain Capability Program workshop was held on 16 November 2021, with 18 businesses registered to attend. This program is delivered under the Local Economic Recovery Program funding, in partnership with Council. In addition to workshop participants, a number of other businesses were identified as potentially benefiting from this program and were contacted by the appointed industry specialist to encourage their attendance at future workshops and mentoring opportunities.
- The Scenic Rim was named in Lonely Planet's top 10 regions to visit in the world in 2022.
- Refreshment of the Visit Scenic Rim website is currently underway and it is anticipated it will launch and be operational in quarter three. Audience reach through campaign and campaign value had a dramatic increase due to positive media coverage following the Lonely Planet announcement this quarter.

Open and Responsive Government

- Annual Public Interest Disclosure (PID) audit was successfully completed this quarter.
- Council received seven new applications under Right to Information.
- Twelve Administrative Action Complaints were received and processed in the quarter.

Relaxed Living and Rural Lifestyle

- The Draft Major Amendment to the Scenic Rim Planning Scheme 2020 was endorsed by Council in September 2021 to proceed to a State Interest Review.
- A meeting has been scheduled with NBNco to discuss and explore opportunities to improve NBN services within the Scenic Rim Local Government Area.

Vibrant Active Towns and Villages

- Council endorsed a new COVID-19 Community Grants Program as part of the Scenic Rim Economic Stimulus Package 3, which was aimed at supporting community groups that were experiencing financial loss or hardship due to the ongoing impacts of the pandemic. The scope of the Scenic Rim Economic Stimulus Package 3: COVID-19 Community Stimulus Fund was also broadened to include a number of Major Grant applications that were deemed eligible but did not proceed to the final approval stage of the Community Grants Program Round which was oversubscribed.

Accessible and Serviced Region

- National Recycling Week campaign was successfully delivered this quarter, including a waste business breakfast and Reimagine Waste competition for school children. Clothing repair and reuse workshops and composting workshops supported to occur as a part of a broader Resilient Women event. Waste education in schools program is now available, with three schools already participating.
- SEQ Council of Mayors waste management plan was released this quarter, and the 10 Year Regional Waste Road Map is progressing with Council involvement.

Healthy, Engaged and Resourceful Communities

- Council delivered the 2021 Youth Leadership Program to Year 10 High School students across Scenic Rim in November and December 2021, and a new Leadership Program to Year 6 Primary School students.
- Council participated in collaborative conversations with local service providers and agencies to discuss key issues impacting the Scenic Rim, including homelessness and housing affordability, mental health and drug and alcohol counselling services.
- Investigation is underway into the potential use of Council's planned community engagement platform "Let's talk Scenic Rim" to facilitate effective community engagement with respect to budget matters.

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	\$93,050			\$18,270	
Budget/Actual Comments (by exception only)			Delays in delivery of Biodiversity Strategy Implementation plan due to an internal vacancy will be recovered once the role is filled. It is anticipated that planned expenditure for the year will be in line with budget.				
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%	0%			
	New Biodiversity Strategy Implementation Plan adopted by Council.	Target	N/A	100%	N/A	N/A	30 Nov 2021
		Actual	N/A	30%			
	New properties secured under the Habitat Protection Program by 30 June 2022.	Target	7	8	8	7	30
		Actual	20	11			
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	\$0			
	Number of environmental education events delivered by 30 June 2022.	Target	2	2	2	2	8
		Actual	4	4			
KPI Status Comments (by exception only)							
Minor delay in delivery of Biodiversity Strategy Implementation plan due to an internal vacancy. Environmental Grants program project agreements currently under development; it is anticipated that the grants planned for quarter two will be expended during quarter three.							

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.			Requires attention			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	\$25,000			\$4,255	
Budget/Actual Comments (by exception only)			Biodiversity project expenditure has been delayed as the result of the redirection of internal resources to deliver projects under Drought Communities grant funding.				
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	0			
	Value of support secured by 30 June 2022 through biodiversity partnerships.	Target	0	0	0	\$100,000	\$100,000
		Actual	0	0			
KPI Status Comments (by exception only)							
Minor delays in biodiversity project establishment due to prioritising delivery of Drought Communities grant funding. Projects currently being sought for delivery.							

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	\$508,049			\$48,023	
Budget/Actual Comments (by exception only)			Expenditure delayed with postponement of projects due to continual rain. Additional expenditure associated with wages and project anticipated to occur in quarter three.				
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	100%			
	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	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	5			
	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	1			
	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	80%			
KPI Status Comments (by exception only)							
The Funding Deed of Agreement (Mid Logan Phase 4) is in draft form and anticipated for completion in quarter three.							

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			30 June 2022		
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	\$0			\$0		
Budget/Actual Comments (by exception only)			N/A					
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 developed and adopted by Council.	Target	N/A	50%	30%	20%	30 June 2022	
		Actual	N/A	50%				
	Knowledge Hub for Climate Change established.	Target	N/A	N/A	100%	N/A	31 Mar 2022	
		Actual	N/A	N/A				
	Climate Adaptation Discussion Paper presented to Council.	Target	N/A	N/A	N/A	100%	30 Jun 2022	
		Actual	N/A	N/A				
KPI Status Comments (by exception only)								
Consultation on the Scenic Rim Climate Change Statement of Intent is scheduled to occur during quarter three. It is anticipated that the Statement of Intent will be presented to Council for adoption in quarter four.								

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.			Requires attention			Community and Culture	
Activities			START DATE			END DATE	
1. Develop the Queensland Emergency Risk Management Framework (QERMF) assessments.			1 July 2021			30 June 2022	
2. Review and endorse 2021 Local Disaster Management Plan.			1 July 2021			30 June 2022	
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	\$26,340			\$19,963	
Budget/Actual Comments (by exception only)			N/A				
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%	10%			
	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	10%			
	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	0			
	Disaster exercises facilitated annually.	Target	0	0	0	1	1
		Actual	0	3			
	Increase in number of users who access the disaster dashboard.	Target	1.25%	1.25%	1.25%	1.25%	5%
		Actual	N/A	709.2%			

KPI Status Comments *(by exception only)*

The Queensland Emergency Risk Management Framework (QERMF) project is nearly complete. The project is in the final stages for Local Disaster Management Group (LDMG) endorsement and Council approval. Dependant on the QERMF is the Local Disaster Management Plan (LDMP) review. On completion of the QERMF, the LDMP review will commence. Revised completion date for QERMF and LDMP is expected by 30 June 2022.

Quarter two October - December 2021: 7,121 people viewed Council's Disaster Dashboard website, which is 6,241 more hits on the website than in the previous quarter.

The increase in use of the website is likely to be the result of the LDMG activation in response to the Severe Weather and Major Riverine Flooding event that occurred between 27 November 2021 and 1 December 2021.

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	100%			
	Designs for Council's new or upgraded facilities and assets incorporate natural disaster mitigation.	Target	100%	100%	100%	100%	100%
		Actual	100%	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	0%			
	LED lights installed in Council buildings and community facilities annually.	Target	25	25	25	50	125
		Actual	30	145			
	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	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	N/A			
KPI Status Comments (by exception only)							
Attempts to source recycled/environmental friendly asphalt for identified infrastructure project have been unsuccessful. Alternative options continue to be explored with relevant suppliers.							
The number of LED lights installed has increased as a result of the replacement of lights in the Beaudesert administration building, which was delayed from last financial year, and the construction of the six new public amenities buildings.							

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			\$10,000	
Budget/Actual Comments (by exception only)			N/A				
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%	N/A			
	Funding application for Water for Warrill Project prepared and submitted.	Target	N/A	100%	N/A	N/A	31 Dec 2021
		Actual	N/A	100%			
	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	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	
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	\$15,000			\$24,908	
Budget/Actual Comments (by exception only)			Overspend for quarter two is associated with increased costs of certain stock varieties.				
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	13,780			
KPI Status Comments (by exception only)							
Delays in delivery associated with resource shortage have resulted in a shortfall against the quarter two 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.

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	\$21,876			\$17,696	
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.	Number of businesses engaged annually.	Target	50	50	50	50	200
		Actual	320	397			
	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	30			
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	5			
	Event impact and economic impact modelling - number of scenarios modelled.	Target	3	2	3	2	10
		Actual	6	6			
	Number of potential development applicants supported through case management.	Target	2	1	1	2	6
		Actual	5	6			
KPI Status Comments (by exception only)							
Performance targets were exceeded for this quarter as the result of site visits for Business Excellence Awards and assistance provided to businesses during the nomination process.							

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	\$60,000			\$44,214	
Budget/Actual Comments (by exception only)			Budget for the quarter includes \$30,000 carried over from the 2020-2021 budget. Actual expenses for the Business Excellent Awards event were less than anticipated, and sponsorship received was higher than expected.				
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	0			
	Individuals registered to participate in Small Business Month activities.	Target	0	0	0	100	100
		Actual	0	0			
	Tickets sold to Business Excellence Awards Gala Dinner.	Target	0	175	0	0	175
		Actual	0	220			
	Entries received in the Business Excellence Awards.	Target	75	0	0	0	75
		Actual	63	0			
KPI Status Comments (by exception only)							
The 2021 Business Excellence Awards event was extremely successful, with pleasing submission numbers given the economic climate, and over-subscribed interest and attendance at the actual event.							

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	
\$95,864 (Council contribution \$19,776)		External funding to be received in the first quarter	\$23,827			\$23,827	
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%	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	18			
KPI Status Comments (by exception only)							
A large number of larger contracts have been issued, which has impacted the local spend statistics. Council is working with Principal Contractors in identifying utilisation of locally-based subcontractors into the Local Spend statistics. This will allow capture of the local spend consistent with previous periods. The Scenic Rim Entrepreneurial Hub Online Program and the Supply Chain Capability Program are funded under the Local Economic Recovery Program (total project cost of \$95,864, with Council contribution of \$19,776 and \$76,088 funding secured). The first Scenic Rim Supply Chain Capability Program workshop was held on 16 November 2021, with 18 businesses registered to attend. A number of other businesses were identified as potentially benefiting from this program and were contacted by the appointed industry specialist to encourage their attendance at future workshops and mentoring opportunities. Registrations to express interest in participating in the Scenic Rim Entrepreneurial Hub Online Program opened mid December 2021 and will close on 28 January 2022.							

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			\$0	
Budget/Actual Comments (by exception only)			Work is behind anticipated delivery but has commenced. It is anticipated that the full budgeted amount will be expended by end of financial year.				
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	5			
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	1			
KPI Status Comments (by exception only)							
N/A							

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	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	N/A			
KPI Status Comments (by exception only)							
City Deals announcement is pending. Inland Rail Interface Improvement project is currently in the development phase by Ernst and Young, pending Federal Government approval to proceed to next 'gate' of the process.							

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.			Requires attention			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%	75%			
	Sale of lots within the Beaudesert Enterprise Precinct.	Target	0%	0%	6%	7%	13%
		Actual	0%	0%			
KPI Status Comments (by exception only)							
Unfortunately, COVID-19 has brought many complications in regard to isolation, distancing requirements, reduction in resources within the industry along with extended lead times for manufacturing. A number of major weather events have also brought delays to project timeframes.							

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	2				
	10 year roadmap and 3 year strategic plan developed and 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	30%				
	Business development program workshops held (phase 1).	Target	2	0	0	0	2	
		Actual	0	0				
	Business development program workshops held (phase 2).	Target	2	0	0	0	2	
		Actual	2	0				
	KPI Status Comments (by exception only)							
	Business development program workshops (phases 1 and 2) were held in quarter one. The 10 year Roadmap is currently in development and is progressing well, following extensive community and industry consultation.							

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		\$54,999		\$33,389	
Budget/Actual Comments (by exception only)				Committed costs plus actual expenditure to date indicates that, although underspent this quarter, the program of work is on track for full budget spend for the financial year.			
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	35%			
	Number of leads to Visit Scenic Rim from campaign activity.	Target	4,000	10,000	26,000	10,000	50,000
		Actual	3,995	2,227			
	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	22,819			
	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	30,036,902			
Campaign value generated above paid media spend.	Target	200,000	100,000	100,000	100,000	\$500,000	
	Actual	4,999,998	14,166,854				
KPI Status Comments (by exception only)							
Refreshment of the Visit Scenic Rim website is currently underway and it is anticipated it will launch and be operational in quarter three. Audience reach through campaign and campaign value had a dramatic increase due to positive media coverage following the Lonely Planet announcement this quarter, where the Scenic Rim was named in their top 10 regions to visit in the world in 2022.							

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		\$340,000		\$640	
Budget/Actual Comments (by exception only)				The majority of planned expenses were associated with delivery of The Long Sunset event, which has been postponed to May 2022. Other planned expenses were associated with close out of the Ekka, which was cancelled due to 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	\$471,697			
	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	50:1			
KPI Status Comments (by exception only)							
Events in the region continue to restart after the COVID-19 lockdowns and restrictions and new events are emerging in the Scenic Rim as businesses source alternative income streams, capitalising from increased visitation to the region. The Regional Events Program and reallocated funding has supported five events in the quarter, with cash support of \$9,350 with an anticipated economic return of \$471,697 to the region. The Regional Events team mentored nine external event coordinators in quarter two assisting them in planning and delivering their events and festivals.							

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	
\$4,500		\$0	\$4,500			\$15,000	
Budget/Actual Comments (by exception only)			Overspend for the quarter is indicative of a decision to allocate tourism operational funding to the establishment of the Destination Scenic Rim organisation and expenses incurred in providing an interim Chairperson. Grant funding for these expenses was then allocated in full to activities outlined in the funding agreement.				
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	130			
	Timely reports submitted to Council of activities planned and delivered by the Local Tourism Organisation.	Target	1	0	1	0	2
		Actual	1	1			
KPI Status Comments (by exception only)							
Membership of the organisation is growing well and an update was provided to Council in the period. In addition to Council’s funding support (which was able to be provided due to a Tourism Bushfire Recovery grant) Destination Scenic Rim continues to seek and obtain its own grant funding to deliver its projects and agenda on behalf of industry.							

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	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	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	45			
	Customer Survey framework developed and endorsed by the Council.	Target	100%	N/A	N/A	N/A	30 Sept 2021
		Actual	80%	20%			
	Customer Survey conducted by 31 December 2021.	Target	N/A	100%	N/A	N/A	31 March 2022
		Actual	N/A	20%			
	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	N/A			
KPI Status Comments (by exception only)							
Customer Satisfaction Survey finalised and scheduled to be conducted in early February 2022 on Council's new community engagement platform, Let's Talk Scenic Rim.							

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			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$75,000		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
Council has the systems and digital capability to improve customer experience.	Project Plan for implementation of a Customer Relationship Management System developed.	Target	20%	N/A	80%	N/A	31 March 2022
		Actual	20%	0%			
	Options Paper for Customer Relationship Management System presented to Council.	Target	N/A	N/A	100%	N/A	30 June 2022
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
This project has been placed on hold whilst other priority systems reviews and upgrades (along with business as usual) were progressed. It will be resumed in quarter three with expectations still on track for completion by the end of the financial year.							

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	\$0			\$0	
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	N/A	N/A	100%	N/A	31 March 2022
		Actual	20%	50%			
	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%	25%			
	Report designed to present Key Performance Indicators for Customer Requests.	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A	0%			
KPI Status Comments (by exception only)							
Negotiating with Vendor, Technology One, to determine the most effective and efficient way to deliver both the customer request system and the asset management system as a combined solution, with potential for saving time and money as there are identified synergies between the projects. The Vendor has delivered a proposal that is currently being evaluated by Council officers with the plan to implement into a Council project plan to ensure delivery.							

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	\$19,275			\$8,833	
Budget/Actual Comments (by exception only)			Expenditure for the quarter was lower than anticipated as it had been planned to review Council’s print advertising to make it more engaging and impactful. Budget had been allocated for an expected increase in advertisement size and hence cost, however, resourcing constraints and workload have not enabled this review and new approach to be delivered in the quarter.				
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%	75%			
	Media releases distributed about Council business.	Target	30	30	30	30	120
		Actual	50	43			
	Number of CEO Updates issued annually to improve internal communication.	Target	6	6	6	6	24
		Actual	17	5			
	Number of advertisements published in local newspapers annually to keep the community informed.	Target	30	30	30	30	120
		Actual	51	36			
	Social media content schedules developed to increase followers on Council's Facebook and LinkedIn pages.	Target	4	4	4	4	12
		Actual	4	4			
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:							
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	5			
	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	8			
KPI Status Comments (by exception only)							
Delivered a range of community and cultural programs including Topology Performance, Women Of the World event, Boonah Book fest, Create Place Writers Retreat, and Boonah Arts Festival. Further, one exhibition with a local artist and one touring exhibition were delivered this quarter, as well as the Skate Park Mural Project. Information sessions held included: RADF session, Public Art consultations and Arts Reference Group, Art in the Olives, Story Trails and attended a Standards workshop.							

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.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$32,000		N/A	\$8,001			\$1,409	
Budget/Actual Comments (by exception only)			Actual expenses incurred this quarter were significantly less than planned, as the result of a budget phasing issue. Year to date expenditure is in line with budget.				
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	100%			
	Online community engagement hub implemented	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A	75%			
	Baseline established for community engagement via online community engagement hub.	Target	0%	0%	0%	100%	30 June 2022
		Actual	0%	0%			
KPI Status Comments (by exception only)							
Online community engagement hub ‘Let’s Talk Scenic Rim’ to be launched in quarter three.							

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 July 2021
		Actual	100%	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 (*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.			On track			Asset and Environmental Sustainability and Customer and 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	N/A			
	Opportunities pursued by 30 June 2022 to promote Council's priorities with decision makers.	Target	0	1	0	1	2
		Actual	0	1			
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.			On track			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 June 2022
		Actual	48%	53%			
KPI Status Comments (by exception only)							
Policies and Procedures were updated to new policy framework templates and allocated to relevant officers for review. Review timeframes have been scheduled to occur throughout the year and assistance is being provided by the Governance team throughout the process to ensure end of quarter four deadline is achieved. The anticipated recruitment of the Senior Governance Officer (in quarter three) will assist with finalising the review and update of essential Governance related procedures.							

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%	80%			
	Number of discrepancies identified in the Councillor Conduct Register.	Target	0	0	0	0	0
		Actual	0	1			
KPI Status Comments (by exception only)							
The training program has been developed and elements of the program are scheduled to be rolled out and training provided in-house. Full delivery of the training program will carry over into quarter one of 2022-2023. Delivery of training on Good Decision Making and Fraud and Corruption Awareness is being scheduled for delivery in quarter three 2021-2022. When updating the Councillor Conduct Register, a notifiable entry was inadvertently placed under the incorrect subheading (group). Once identified, this was promptly corrected.							

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%	N/A				
	Number of Audit and Risk Committee meetings facilitated annually.	Target	1	1	1	1	4	
		Actual	2	1				
KPI Status Comments (by exception only)								
N/A								

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.			1 July 2021			30 June 2022	
2. Deliver six-monthly update to Queensland and Australian Government Members.			1 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.			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.	Advocacy Strategy adopted by Council.	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A	N/A			
	Meetings of the COMSEQ Economic Development Reference Group attended.	Target	1	1	1	1	4
		Actual	1	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	1			
	Updates provided to Queensland and Australian Government Members.	Target	0	1	0	1	2
		Actual	0	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 <i>South East Queensland Regional Plan 2017 - ShapingSEQ</i>	Target	25%	25%	25%	25%	100%
		Actual	25%	25%			
KPI Status Comments (by exception only)							
Update to State and Federal Members to be provided in quarter three.							

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	\$142,824			\$73,232	
Budget/Actual Comments (by exception only)			Underspend against planned expenses for the quarter was due to public consultation being rescheduled to take place in quarter three, rather than quarter two.				
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	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 June 2022
		Actual	N/A	N/A			
	Responses provided to all submitters by 30 June 2022.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
N/A							

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	\$20,000			\$3,800	
Budget/Actual Comments (by exception only)			Underspend against planned expenses for the quarter is the result of the requirement to await the outcome of the State Interest Review prior to progressing this project. It is anticipated that budgeted funds will be allocated in full by the end of the financial year.				
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 June 2022
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
The Draft Major Amendment was endorsed by Council to proceed to a State Interest Review in September 2021 and Council is currently awaiting the outcome of the State Interest Review from the Queensland Government.							

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	1			
KPI Status Comments (by exception only)							
Meeting arranged with NBNco Community Engagement Manager (Southern Queensland) to discuss and explore opportunities to improve NBN services within the Scenic Rim LGA. Arrangements undertaken to facilitate presentation to Council on the current NBN footprint along with the future plans.							

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.			On track			Regional Prosperity and Communications	
Activities			START DATE			END DATE	
1. Implement Year 1 action plan from the <i>Scenic Rim Smart Region Strategy 2021-2024</i> .			1 July 2021			31 March 2023	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$0		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
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	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%	0%			
KPI Status Comments (by exception only)							
Strategy to be presented for adoption in quarter three.							

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 Information Services and Technology Strategic Plan to allow update and integration with the Scenic Rim Smart Region Strategy 2021-2024.			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.	Information Services and Technology Strategic Plan updated and endorsed by the Executive.	Target	N/A	20%	N/A	80%	30 June 2022
		Actual	N/A	20%			
	Information Services and Technology Strategic Plan adopted by Council.	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
Organisational scoping is continuing to be undertaken. Key Information Services and Technology contracts have been thoroughly reviewed and delivered to reflect contemporary standards and ensure that they are in line with modern strategic approach and delivery. Key themes of the draft Strategic Plan have been presented to the Executive Management Team for endorsement with further internal consultation planned to progress and develop the Strategic Plan for consideration and adoption.							

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	0			
	Acrylic sign holders installed to facilitate the display and integration of indigenous language in libraries.	Target	40	0	0	0	40
		Actual	40	0			
	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	1			
KPI Status Comments (by exception only)							
The final designs of story markers are in progress. Delivered Skate Park Mural on Tamborine Mountain. All artist agreements for Beaudesert Vibrant and Active Towns and Villages (VATV) projects have been completed and executed and projects are now underway.							

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	\$25,000			\$5,700	
Budget/Actual Comments (by exception only)			\$18,500 was approved for allocation as part of the Regional Arts Development Funding (RADF) program in December 2021. This funding will be allocated in quarter three.				
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	0			
	Applications received for Regional Arts Development Fund that meet criteria.	Target	6	0	6	0	12
		Actual	7	0			
	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	\$185,218			
KPI Status Comments (by exception only)							
Council endorsed a new COVID-19 Community Grants Program as part of the Scenic Rim Economic Stimulus Package 3, which was aimed at supporting community groups that were experiencing financial loss or hardship due to the ongoing impacts of the pandemic. The scope of the Scenic Rim Economic Stimulus Package 3: COVID-19 Community Stimulus Fund was also broadened to include a number of Major Grant applications that were deemed eligible but did not proceed to the final approval stage of the Community Grants Program Round which was oversubscribed.							

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		\$39,914		\$24,537	
Budget/Actual Comments (by exception only)				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 quarter three and quarter four.			
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%	27%			
	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	5			
	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	2			
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	
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 the Regional Arts Development Fund (RADF) from Arts Queensland Allocation of funding approved this quarter will take place in quarter three.				
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	0			
	Number of artists in residence in public spaces.	Target	0	1	0	1	2
		Actual	0	1			
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 June 2022
		Actual	N/A	25%			
	Council's full Service Level Catalogue developed.	Target	N/A	N/A	N/A	25%	25%
		Actual	N/A	10%			
KPI Status Comments (by exception only)							
Work has been undertaken by the Asset and Environmental Sustainability teams to analyse operational programs and map the services undertaken. Continued rollout to be undertaken to expand this analysis and information capture to the other Portfolio areas.							

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	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	N/A			
KPI Status Comments (by exception only)							
Investigation has commenced to gain insight into the functionality (and capability) of Council's planned community engagement platform to facilitate effective community engagement with respect to budget matters. Planning is underway for the release of land revaluation and asset revaluation factsheets in quarter three.							

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.			Requires attention			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 2023	
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	N/A	N/A	N/A	N/A	30 June 2023
		Actual	0%	0%			
	Review of Council's Provision of Road Network Policy and Road Closure Policy completed.	Target	25%	25%	25%	25%	30 June 2022
		Actual	25%	25%			
KPI Status Comments (by exception only)							
Development of specifications for online platform has been delayed due to the prioritisation of a number of critical projects with road corridor impacts.							

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%	50%			
	Service level catalogue content for community facilities presented to Council.	Target	N/A	50%	50%	N/A	31 Mar 2022
		Actual	N/A	50%			
	Service level catalogue content for sporting infrastructure presented to Council.	Target	N/A	50%	30%	20%	30 June 2022
		Actual	N/A	40%			
KPI Status Comments (by exception only)							
Unfortunately, COVID-19 has brought many complications, with isolation and distancing requirements impacting on engagement with key stakeholders. This has brought delays in finalising the draft service level catalogue for sporting infrastructure. It is anticipated that this will now be delivered in quarter four.							

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	70%	30%	30 June 2022
		Actual	50%	10%			
KPI Status Comments (by exception only)							
Development of the Camping Facilities Strategy commenced in quarter one and continues to progress in preparation for the finalised Strategy to be presented to Council in quarter four.							

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 and 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 Leadership Team.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A	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	25%			
KPI Status Comments (by exception only)							
Collation of building and facilities asset information has commenced in preparation for release on Council's corporate GIS platform in quarter three.							

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 June 2022
		Actual	N/A	N/A			
	Asset Information Strategy endorsed by the Executive.	Target	N/A	N/A	100%	N/A	31 Mar 2022
		Actual	N/A	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%	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 June 2022
		Actual	N/A	N/A			
	Updated <i>Transport Asset Management Plan</i> adopted by Council.	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A	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 and 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	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	25%			
KPI Status Comments (by exception only)							
Collation of open space asset information has commenced in preparation for release on Council's corporate GIS platform in quarter three.							

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 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.	10-year capital works program adopted by Council by 30 June 2022.	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
It is anticipated that Council's 10-year Infrastructure Capital Works Program 2022-2023 to 2031-2032 will be presented to Council for adoption in quarter three, for the purposes of planning, grant applications and future budget considerations. The final 10-year Infrastructure Capital Works Program as at 2022-2023 will be adopted by Council with the 2022-2023 Operational Budget by 30 June 2022.							

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.			On track			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	50%	50%	30 June 2022
		Actual	10%	10%			
	Suite of standardised leasing templates completed.	Target	10%	40%	20%	30%	30 June 2022
		Actual	10%	10%			
KPI Status Comments (by exception only)							
Completion of standardised documentation is dependent on completion of Sporting, Community, and Camping facilities review. As a result, delivery of this project is scheduled to be completed in quarter four. The Property Divestment Plan is subject to completion of review of Council land holdings which 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:							
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%	30%			
KPI Status Comments (by exception only)							
Baseline data is being prepared in association with the preparation of the draft Growth Management Strategy which is addressing residential and employment 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%	75%			
	Gap analysis conducted to inform future roadside public transport infrastructure investment requirements.	Target	N/A	N/A	75%	25%	30 June 2022
		Actual	N/A	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 June 2022
		Actual	N/A	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	1			
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.			Requires attention			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	\$116,841			\$36,047	
Budget/Actual Comments (by exception only)			Underspend against planned expenses for the quarter reflects delays in projects commencing and progressing due to additional priority work.				
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	20%	20%	40%	20%	100%
		Actual	20%	20%			
	Key waste streams mapped and quantified.	Target	25%	25%	20%	30%	100%
		Actual	30%	20%			
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	N/A			
	Waste Education Program materials developed	Target	100%	N/A	N/A	N/A	100%
		Actual	100%	N/A			
	Number of waste education events held annually	Target	0	3	3	4	10
		Actual	0	3			
	Waste baselines established to enable benchmarking against State Government targets	Target	N/A	N/A	50%	50%	100%
		Actual	N/A	N/A			
KPI Status Comments (by exception only)							
Progress of facilities and services review has been slow due to resource availability, however, progress is continuing. Quarterly targets for completion of this review have been reviewed and it is anticipated that the project will now be completed in quarter four. This work is fundamental to future planning and reducing the impacts of reduction in waste levy rebates that have been confirmed to occur in the near future.							

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	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	100%			
	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	N/A			
KPI Status Comments (by exception only)							
On 17 December 2021, the Queensland Government, Office of Resource Recovery advised that rebate protections will be maintained at the current level for 2022-2023 and then reduced by 20% year on year until they reach 20% in 2030-2031.							

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	\$0			\$0		
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	4				
	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	1				
	Number of Wi-Fi enabled devices available for community use through the mobile library.	Target	6	0	6	0	12	
		Actual	6	6				
	Increase in the number of activities delivered at community halls.	Target	0	0	3	3	6	
		Actual	0	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> developed and adopted by Council.	Target	N/A	25%	45%	30%	30 June 2022
			Actual	N/A	25%			
		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	N/A			

KPI Status Comments *(by exception only)*

Consultation on the Community and Culture Strategy was postponed until October 2021 due to COVID-19 restrictions and lockdowns. An update on the Strategy and a summary of community and stakeholder engagement was provided to Council in December 2021. The Draft Strategy will be presented to Council in March 2022 and community consultation will commence shortly thereafter. It is anticipated that the Community and Culture Strategy will be presented to Council for adoption in quarter four.

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
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	3			
	Youth Leadership Program evaluated to ensure that it is meeting the needs of young people	Target	N/A	N/A	N/A	100%	30 June 2022
		Actual	N/A	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	1,500
		Actual	560	551			
KPI Status Comments (by exception only)							
Council delivered the 2021 Youth Leadership Program to Year 10 High School students across Scenic Rim in November and December 2021,and a new Leadership Program to Year 6 Primary School students. A full evaluation of the Year 10 Leadership Program and learnings from the Year 6 Program will be presented to Council in 2022.							

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	N/A	N/A	100%	30 June 2022
		Actual	N/A	0%			
	<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	N/A			
KPI Status Comments (by exception only)							
Roadmap to be developed and a report presented to Council in quarter four.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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

Area of Focus:							
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	5			
	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	1			
	New resources developed annually to keep the community informed about local events.	Target	0	1	0	1	2
		Actual	0	1			
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	
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	1			
	Increased volunteer participation (hours).	Target	2.5%	2.5%	2.5%	2.5%	10%
		Actual	2.5%	2.5%			
	Number of Community Disaster Volunteers trained by 30 June 2022.	Target	4	3	2	1	10
		Actual	35	0			
KPI Status Comments (by exception only)							
With over 35 Community Disaster Volunteers joining Council’s volunteer program, training was delivered in quarter one to provide a comprehensive onboarding experience. Further training has been scheduled for quarters three and four to provide ongoing support in further developing and engaging with the volunteers. This will include Psychological First Aid Training, Communicating in Recovery, Mental Health First Aid and First Aid Training.							

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.			Requires attention			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			Subject to funding	
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	N/A	100%	30 June 2022
		Actual	NA	N/A			
	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	N/A			
KPI Status Comments (by exception only)							
Council continues to consult with key stakeholders and investigate funding options for Concept Designs and Stage 1 Projects for Spring Creek.							

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 and Culture		
Activities		START DATE			END DATE		
1. Deliver programs that focus on improving health and wellbeing outcomes for the Scenic Rim community.		1 July 2021			30 June 2022		
2. Explore external funding opportunities to promote and facilitate community health and wellbeing outcomes.		1 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		\$0		\$0	
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	1			
	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	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:							
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	3			
KPI Status Comments (by exception only)							
Council participated in collaborative conversations with local service providers and agencies to discuss key issues impacting the Scenic Rim, including homelessness and housing affordability, mental health and drug and alcohol counselling services. Council continues to participate in ongoing discussions regarding the PCYC campaign. Council hosted Comedy Events in Beechmont and Aratula to provide recovery and resilience support for communities directly impacted by bushfires.							

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

Appendix A - Operational Plan 2021-2022 Quarter Two - 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">• Talkin Trash Business Breakfast.• Reimagine Waste Poster Competition drawn.• Waste Education in Schools Program available.• COMSEQ Waste Management Plan released.	<ul style="list-style-type: none">• 9,573 Tonnes of Waste Disposed to Landfill• 2,827 Tonnes of General Waste from Kerbside Collection• 2,151 Tonnes of General Waste from Transfer Stations• 651 Tonnes of Household Recycling Recovered• 1,080 Tonnes of Greenwaste Recovered and Mulched• 46 New Domestic Waste Collection Services Established• 5 New Commercial Waste Collection Services Established• 399 Waste customer requests received• 389 Waste customer requests resolved	<ul style="list-style-type: none">• Red bin lid phased introduction• Bromelton Waste Facility Master Plan update• Fees and Charges Model• Review of waste facilities and services• Waste reduction guide and updates to website <p>Early learning waste education resources</p>												
Infrastructure Delivery														
<ul style="list-style-type: none">• Spring Creek Bridge Replacement was completed in October 2021. NB Bridge approach works are ongoing and expected to be completed in April 2022.• Keaveny Bridge Replacement was completed in December 2021.• Kooralbyn Road Upgrade was completed in September 2021.• Lake Moogerah Caravan Park Upgrade Works - Stage 1 completed and Stage 2 commenced in October 2021.• Flying Fox Bridge Replacement commenced in November 2021.• Footpath upgrade between Kingsley Drive and Brookland Drive, Beaudesert commenced in November 2021.• Kerry Road Bridge Replacement and Road Upgrades are continuing.• Beechmont Road Upgrade project is continuing, delivery by the Australian Government Black Spot Funding program.	<ul style="list-style-type: none">• 182 Facilities Maintenance Customer Requests Received• Swimming Pool Attendance Figures <table><tr><td>Beaudesert</td><td>16,514</td></tr><tr><td>Boonah</td><td>3,451</td></tr><tr><td>Canungra</td><td>6,165</td></tr><tr><td>Rathdowney</td><td>267</td></tr><tr><td>Scenic Rim Aqua Fitness</td><td>3,636</td></tr><tr><td>Tamborine Mountain</td><td>9,971</td></tr></table>	Beaudesert	16,514	Boonah	3,451	Canungra	6,165	Rathdowney	267	Scenic Rim Aqua Fitness	3,636	Tamborine Mountain	9,971	<ul style="list-style-type: none">• Flying Fox Bridge Replacement continues• Footpath upgrade between Kingsley Drive and Brookland Drive, Beaudesert continues.• Kerry Road Bridge Replacement and Road Upgrades continues.
Beaudesert	16,514													
Boonah	3,451													
Canungra	6,165													
Rathdowney	267													
Scenic Rim Aqua Fitness	3,636													
Tamborine Mountain	9,971													

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

Highlights/Achievements	Statistics	Upcoming Activities
Road Maintenance and Corridor Management		
	<ul style="list-style-type: none"> • 68 Road Corridor Use applications received. • 69 Road Corridor Use approvals issued. • 36 Heavy vehicle access applications received. • 30 Heavy vehicle access approvals issued. • 50 Property Access Requests received. • 50 Property Access Approvals issued. • 19 Rural Road Numbering requests received. • 8 Rural Road Numbering approvals issued. • 1,034 Road Maintenance Customer Requests received. 	
Cemeteries		
	<ul style="list-style-type: none"> • 23 burials/grave site applications and 8 ash placement applications received and processed. • 21 Applications for Reservation received and processed. • 33 Applications for Monumental Work received and processed. 	
Parks and Landscape Maintenance		
	<ul style="list-style-type: none"> • 1,109 Free tree plants distributed from Beaudesert Nursery on Fridays. • 296 Plants distributed at Canungra Free Tree Day. • 141 Plants distributed at Beaudesert Nursery Saturday Free Tree Day. • 642 Plants distributed at Boonah Free Tree Day. • 32 Parks and Landscape Maintenance Customer Requests received and actioned. • 31 Park Use Applications received and processed. • 6 Applications for Tree Work/Removal on Council Managed Land received. 	

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

Highlights/Achievements	Statistics	Upcoming Activities
Alliance and Contract Works		
<ul style="list-style-type: none"> • New sprayer in operation (Beaudesert). • New rates for slashing and litter agreed with Roadtek. • Event 22A activated. 	<ul style="list-style-type: none"> • 155 Customer Requests received and 194 actioned. • 60T of pothole patching (premix). • 96T of asphalt patching. • 530m2 emulsion sealing. • 12km of grading unsealed roads. • 1,000 km of roads slashed. • 1,000 km of roads sprayed with herbicide. • 260 km of roads hand mowed. • 50 days of inspections. 	<ul style="list-style-type: none"> • Cycle 3 commencing mid-January (RMC). • Logan City Council maintenance grading. • Asphalt reinstatements on Mt Lindesay Highway on behalf of the Department of Transport and Main Roads under Disaster Recovery Funding Arrangements.
Fleet Management and Servicing		
<ul style="list-style-type: none"> • Implementation of Request for Temporary Vehicle form. • PBS permit on new tip truck and dog trailer. 	<ul style="list-style-type: none"> • Services: <ul style="list-style-type: none"> • 43 Heavy Plant • 29 Trucks • 53 Light Motor Vehicles • 56 Small Plant • Fleet Purchases: <ul style="list-style-type: none"> • 1 Tractor and broom • 5 Light motor vehicles • 2 Z-turn mowers • Fleet Deliveries: <ul style="list-style-type: none"> • Waste compactor • Backhoe loader • Job truck and spray unit 	<ul style="list-style-type: none"> • Plant Hire Rates proposal. • Reporting for outstanding fleet services (compliance). • Review Motor Vehicle Policy.

Appendix A - Operational Plan 2021-2022 Quarter Two - 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">Enterprise Bargaining negotiations continuing.Progressive continuous improvement of processes toward improved efficiency, data integrity and delivery of quality services.Support of HRP project.Two employees were finalists for the Scenic Rim Business Awards.Recruitment and interviews conducted in December for 2022 cohort.Learning and Development Strategy and plan drafted.	<ul style="list-style-type: none">Three vacancy advertisements were posted as internal expressions of interest to meritoriously support internal staff employment opportunities.17 vacancy advertisements were posted as open merit processes internal and external to Council.27 appointments were confirmed through a meritorious recruitment process.13 employees were recognised for 10,15 and 30 year service milestones.Verification of competency update is provided in the tables below. Numbers indicated at the front within each column are those completed since commencement of project/ numbers behind backslash indicate numbers completed this quarter. Numbers have slowed as verifications are to catch people missed or where there are fewer tickets or licences required. <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 from project start/ Number this month</td><td>91/ 16</td><td>46/ 46</td><td>42/ 1</td><td>56/ 12</td><td>25/ 0</td><td>0/ 0</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 from project start/ Number this month:</td><td>78/ 5</td><td>35/ 0</td><td>0/0</td><td>3/ 1</td><td>9/ 3</td><td>1</td></tr></table>	Type	Backhoe	Excavator	Forklift	Loader	Grader	Crane > 3T	Total completed from project start/ Number this month	91/ 16	46/ 46	42/ 1	56/ 12	25/ 0	0/ 0	Type	Roller	Skid steer	Tractor	Haul truck	Articulated haul truck	FEL	Total completed from project start/ Number this month:	78/ 5	35/ 0	0/0	3/ 1	9/ 3	1	<ul style="list-style-type: none">Recruitment and selection of trainees and apprentices for 2022 continuing.New branding on name badges continuing as a gradual (cost neutral) rollout.Continuous improvement review of processes (HRP opportunities)Induction of trainees and apprentices for 2022.Develop trainee/ apprentice program for 2022.Budget for Learning and Development underway for 2022- 2023 build.Matrix to progress to Manager and General Manager level.Prepare submission for Qld Training Awards 2022.Provide manual work to HRP for training modules.
Type	Backhoe	Excavator	Forklift	Loader	Grader	Crane > 3T																								
Total completed from project start/ Number this month	91/ 16	46/ 46	42/ 1	56/ 12	25/ 0	0/ 0																								
Type	Roller	Skid steer	Tractor	Haul truck	Articulated haul truck	FEL																								
Total completed from project start/ Number this month:	78/ 5	35/ 0	0/0	3/ 1	9/ 3	1																								

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

Highlights/Achievements	Statistics	Upcoming Activities																																																																				
	<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 from project start/ Number this month:</td><td>3/ 0</td><td>5/ 2</td><td>5/ 2</td><td>3/ 0</td><td>2/ 0</td></tr></table> <p>Note: When calculating figures provided by training provider adjustments have been noted on some plant.</p> <p>Learning and Development opportunities approved:</p> <table><tr><th>Month</th><th>Number</th><th>Key events</th></tr><tr><td>October</td><td>17</td><td>Working Smart with MS Outlook (3) IPWAEQ conference (2) Minute Taking Webinar (2)</td></tr><tr><td>November</td><td>15</td><td>Responsible Management of a Licenced Venue (2) National Economic Development Conference (2) Traffic Control stops/slow bat new RIIWHS205E (2) LGFP Annual Conference (2) LGFP Annual Conference (2)</td></tr><tr><td>December</td><td>5</td><td>Excel (3)</td></tr></table> <p>Induction update:</p> <table><tr><th colspan="4">Figures drawn to 20 January 2022</th></tr><tr><td colspan="4">includes current staff and those on leave</td></tr><tr><td colspan="4">EXISTING STAFF</td></tr><tr><th></th><th>Number completed*</th><th>Number issued</th><th>% complete in portfolio</th></tr><tr><td>AES*</td><td>1,297</td><td>1,399</td><td>93%</td></tr><tr><td>CRP</td><td>587</td><td>617</td><td>95%</td></tr><tr><td>CS</td><td>181</td><td>181</td><td>100%</td></tr><tr><td>PS</td><td>116</td><td>118</td><td>98%</td></tr><tr><td>CEO</td><td>30</td><td>30</td><td>100%</td></tr><tr><td>TOTAL</td><td>2,211</td><td>2,345</td><td>94%</td></tr><tr><td colspan="4">*Adjusted to account for the additional module</td></tr></table>	Type	Dozer	Drott	Compactor	Water Cart	EWP >11m	Total completed from project start/ Number this month:	3/ 0	5/ 2	5/ 2	3/ 0	2/ 0	Month	Number	Key events	October	17	Working Smart with MS Outlook (3) IPWAEQ conference (2) Minute Taking Webinar (2)	November	15	Responsible Management of a Licenced Venue (2) National Economic Development Conference (2) Traffic Control stops/slow bat new RIIWHS205E (2) LGFP Annual Conference (2) LGFP Annual Conference (2)	December	5	Excel (3)	Figures drawn to 20 January 2022				includes current staff and those on leave				EXISTING STAFF					Number completed*	Number issued	% complete in portfolio	AES*	1,297	1,399	93%	CRP	587	617	95%	CS	181	181	100%	PS	116	118	98%	CEO	30	30	100%	TOTAL	2,211	2,345	94%	*Adjusted to account for the additional module				
Type	Dozer	Drott	Compactor	Water Cart	EWP >11m																																																																	
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December	5	Excel (3)																																																																				
Figures drawn to 20 January 2022																																																																						
includes current staff and those on leave																																																																						
EXISTING STAFF																																																																						
	Number completed*	Number issued	% complete in portfolio																																																																			
AES*	1,297	1,399	93%																																																																			
CRP	587	617	95%																																																																			
CS	181	181	100%																																																																			
PS	116	118	98%																																																																			
CEO	30	30	100%																																																																			
TOTAL	2,211	2,345	94%																																																																			
*Adjusted to account for the additional module																																																																						

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

Highlights/Achievements	Statistics	Upcoming Activities
	<ul style="list-style-type: none"> A further 16 new starters have completed all online modules. <p>Personal Professional Development:</p> <ul style="list-style-type: none"> 227 responses received, registered and training registered for budget analysis; Over 90 different training topics captured. 36 supervisors attended online inhouse information session <p>Matrix:</p> <ul style="list-style-type: none"> 15 responses to call for review. 	
Workplace Health and Safety		
<ul style="list-style-type: none"> Continuous review and improvement focus on WHS Processes and Reports. Three site inspections conducted in Asset and Environment Sustainability Portfolio. One Corporate Work Health and Safety Committee meeting held in November 2021. Continual End of Month Processing and Reporting to Executive Team. Continual review of Fire Evacuation Maps and Low Occupancy Booklets across Council facilities. Two Fire Drills conducted between October 2021 and December 2021 across Council Facilities. 12 Hazard Inspections completed between October 2021 and December 2021 across Council facilities by Health and Safety Representatives and the WHS Team. Continuous review of Chemwatch system and improvement of processes. Continual benchmarking of employee hearing assessments. 38 employees benchmarked between October 2021 to December 2021. Ongoing management of Workers Compensation and Non Work Related Rehabilitation Cases. Appointment of two new Health and Safety Representatives. Asset and Environmental Portfolio and Customer and Regional Prosperity. Reappointment of three Health and Safety Representatives. Office of the CEO and Mayor, 	<ul style="list-style-type: none"> LTIFR October 2021 to December 2021: 21.24. 0 lost time incidents in October 2021, 2 Lost time incidents in November 2021 and 1 lost time incident in December. Increase of LTIFR compared to December 2020 LTIFR (19.68). Overall Lost Time Incidents up until December 2021: 7. Comparison to December 2020: 6. Noted a slight increase in incidents compared to December 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. Implementation Health and Wellbeing Programs Safe Work Month in October 2021. <ul style="list-style-type: none"> Manual Handling Training - attendance 13. Ergonomic Assessments - 8. Relaxation Stretching training - attendance 17. Safety Advocate - Dan Kennedy - attendance 30. Healthy cooking classes - attendance 38. Mental Health Fitness training for supervisors - attendance 9. Engaging Leaders training - attendance 13. Mates in Construction Awareness training - attendance 173. Mates in Construction Connector Training - attendance 11. 	<ul style="list-style-type: none"> Review of WHS Policies - Drug and Alcohol, Work Health and Safety, Immunisation and Rehabilitation in the Workplace Policy. Review PPE Matrix. Continual review of Chemwatch system and improvement of processes. Continual review of Rehabilitation Processes. Templates to be developed for management of Rehabilitation Cases. Review Immunisation Processes with inclusion of immunisation mandatory on Position Descriptions. Continued Implementation of Vaccination Tracker - HRP. Continued progression of Audit Outstanding Actions. Health and Wellbeing Programs to be developed for 2022. Audit Hearing Assessments.

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Council Sustainability and Customer and Regional Prosperity Portfolios. Continued review and progression of WHS Audit outstanding actions. Current review of WHS Safe Operating Procedures. Continued development of Hazard Risk Registers and Working Remote and Isolated Risk Assessment with Business Units. Draft Procedure and Risk Assessments developed COVID-19. Implementation of HRP - Incident Management Program in November 2021. 		
Payroll		
<ul style="list-style-type: none"> Streamlining the new process within the CiA platform for timesheet auditing and processing. Payroll officers participated in cross-training to widen and increase the knowledge level within the team. Facilitate ongoing payroll system improvements. 		<ul style="list-style-type: none"> Commence the Operational employee project to a view of streamlining the data entry of timesheets into the payroll system.
Corporate Strategy and Performance		
<ul style="list-style-type: none"> Commenced drafting of Operational Plan 2022-2023 in the quarter. Consultation workshop held with elected representatives on the draft document in December 2021. Two separate processes to recruit against the vacant role Corporate Strategy and Performance Officer have been unsuccessful. 	<ul style="list-style-type: none"> Operational Plan 2021-2022 Quarter One Progress Report adopted by Council in November 2021. 	<ul style="list-style-type: none"> Further efforts to be undertaken to recruit against vacant Corporate Strategy and Performance Officer role.
Business Systems Analysis		
<ul style="list-style-type: none"> Improved reporting capability within TechnologyOne delivered to HR, WHS and Payroll teams during quarter two. New TechnologyOne modules implemented: <ul style="list-style-type: none"> Safety module - hazard and incident management and reporting. Training module - online training requests as well as third party integration to a new Learning Management System. 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Quarter 3 - Implementation of the Talent module - online performance and professional development transactions. Quarter 4 - Design and implementation of the Recruitment and Transitions modules within TechnologyOne and subsequent project completion for the Human Resources and Payroll (HRP) implementation project.

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

Council Sustainability - Business as Usual Activities

Highlights/Achievements	Statistics	Upcoming Activities																																																							
Internal Audit, Risk and Improvement																																																									
<ul style="list-style-type: none">• Audit and Risk Committee Meeting held on 18 November 2021.• Significant updates to Internal Audit Policy and Internal Audit Charter completed and approved.• Updates to Audit and Risk Committee Policy and Terms of Reference progressed through initial committee review, with further updates needed.• Updated Audit and Risk Committee Annual Meeting Planner for 2022.• Advice and assistance included fraud risk, disaster management and PCI DSS.• Completed Complaints Management Review.• Other scheduled reviews progressing.	<p>Implemented recommendations</p> <table><tr><th colspan="5">Movement in outstanding recommendations</th></tr><tr><th>Risk</th><th>Open at start</th><th>Closed during period</th><th>Added during period</th><th>Open at finish</th></tr><tr><td>Low</td><td>3</td><td></td><td>1</td><td>4</td></tr><tr><td>Medium</td><td>27</td><td>4</td><td>11</td><td>34</td></tr><tr><td>High</td><td>1</td><td></td><td>5</td><td>6</td></tr><tr><td>Total</td><td>31</td><td>4</td><td>17</td><td>44</td></tr></table>	Movement in outstanding recommendations					Risk	Open at start	Closed during period	Added during period	Open at finish	Low	3		1	4	Medium	27	4	11	34	High	1		5	6	Total	31	4	17	44	<ul style="list-style-type: none">• Complete updates to the Audit and Risk Committee Policy and Terms of Reference.• Commence development of Annual Audit Plan.• Assist the HRP Implementation Project.• Continued work on reviews in the Annual Audit Plan.																									
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Medium	27	4	11	34																																																					
High	1		5	6																																																					
Total	31	4	17	44																																																					
Governance																																																									
<ul style="list-style-type: none">• Code of Conduct training delivered to Councillors.• Amended RTI search process to increase efficiencies.• Consultation conducted with relevant reviewing officers of Policies and Procedures ready for review.• Two Council Policies and one Procedure reviewed and updated.• Training plan finalised with limited resources available due to budgetary constraints. In house methods and free resources utilised.	<ul style="list-style-type: none">• Right to Information - Received 7 new applications, 1 internal review.• 12 Administrative Action Complaints – Received/Processed.• Annual PID audit completed.• 6 Request for Information applications received from the Queensland Ombudsman and responses provided to. <table><tr><th colspan="5">Insurance and Liability Reporting</th></tr><tr><th>Period 2021-2022</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>Balance Carried forward</td><td></td><td>1</td><td></td><td></td></tr><tr><td>Received</td><td>45</td><td>52</td><td></td><td></td></tr><tr><td>Items referred to Insurer</td><td>11</td><td>13</td><td></td><td></td></tr><tr><td>Items assessed by Council</td><td>33</td><td>35</td><td></td><td></td></tr><tr><td>*Claims Approved</td><td>2</td><td>4</td><td></td><td></td></tr><tr><td>*Claims Unapproved</td><td>3</td><td>2</td><td></td><td></td></tr><tr><td>*Notification only</td><td>28</td><td>29</td><td></td><td></td></tr><tr><td>Still under review/carry forward</td><td>1</td><td>5</td><td></td><td></td></tr><tr><td colspan="5">*included in total for Items assessed by Council</td></tr></table>	Insurance and Liability Reporting					Period 2021-2022	Q1	Q2	Q3	Q4	Balance Carried forward		1			Received	45	52			Items referred to Insurer	11	13			Items assessed by Council	33	35			*Claims Approved	2	4			*Claims Unapproved	3	2			*Notification only	28	29			Still under review/carry forward	1	5			*included in total for Items assessed by Council					<ul style="list-style-type: none">• Finalise recruitment for Senior Governance and Risk Officer role.• Training plan to be finalised for consideration for inclusion in 2022-2023 budget approval process.• Progression of initial group of various organisational policies and procedures finalised for progression through the approval process.
Insurance and Liability Reporting																																																									
Period 2021-2022	Q1	Q2	Q3	Q4																																																					
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Appendix A - Operational Plan 2021-2022 Quarter Two - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities
Revenue		
<ul style="list-style-type: none"> Accurate and timely maintenance of critical rates database to allow for the upcoming second half-yearly rate levy in January. Continued high-volumes of rate searches being processed (426 certificates issued for the period). Complimentary to the rate searches - there were also 483 change of ownerships processed for the period. 	<ul style="list-style-type: none"> 980 Supplementary Rate Notices issued in October 2021 385 Supplementary Rate Notices issued in December 2021. Total Rate outstanding (excl prepayments) as at 31 December 2021, 7.71% \$4,261,157.03 (\$3,558,169.76 December 2020) 	<ul style="list-style-type: none"> Recruitment for vacant Senior Rates Officer position. Preparation of database for second half-yearly rate notice issue for January.
Purchasing and Supply		
<ul style="list-style-type: none"> NexGen Webinar Training Series delivered by VendorPanel. Current buyers registered in VendorPanel stands at 82 with 43 Request For Quote's being raised for the quarter. Boonah CRS Emulsion tank drained ready for pump and pipework replacement. 	<ul style="list-style-type: none"> Purchases totalling \$3,566,683 with local suppliers for the second quarter of the 2021/22 financial year. This represents 22% of our total purchasing spend for this period. This is in line with the previous quarter on a percentage basis. Redfrost and Lahey & Walker are the two suppliers with over \$200k spend for the quarter. 	<ul style="list-style-type: none"> Boonah CRS Emulsion tank replacement. Lifting and height safety equipment inspection and testing.
Financial Management		
<ul style="list-style-type: none"> September Budget Review processed and endorsed by Council September, October and November Monthly Financial Reports populated and tabled to Council. 2023 Budget timetable prepared, planning commenced, input packs prepared within TechOne. Departmental Consolidated Data Return completed and submitted. Monthly balance sheet reconciliations. Monthly subsidiary system reconciliations. 2022 Asset revaluation commenced. Council 2021-2022 Loan Borrowings request submitted and approval received. 	<ul style="list-style-type: none"> Accounts Payable invoice processing: <ul style="list-style-type: none"> October 2021 – 1,286 November 2021 – 1,590 December 2021 - 1,388 	<ul style="list-style-type: none"> 2023 Budget process continues. External asset revaluation finalised. Review Financial Management policies and procedures.
Records		
Hardcopy Inventory <ul style="list-style-type: none"> 332.8m of documents either destroyed, catalogued or registered from the 3.2km of documents calculated. 	<ul style="list-style-type: none"> Incoming and Outward Mail received (this includes faxes/emails/Post Office/Internal documents) October - December 17,681 documents Helpdesks - 90% completed by end of each business working day Aim to process documents (electronic and hardcopy on the same day as received) 	<ul style="list-style-type: none"> Progress Digitisation policy. Hardcopy Inventory. Continue to undertake management of hardcopy documents within Beaudesert Administration Building. Management of incoming correspondence.

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

Highlights/Achievements	Statistics	Upcoming Activities																																									
ECM and Record Keeping Audit <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">Support portfolios to help meet organisation and legislation requirements.Attend departmental team meetings for training and process evaluations.																																									
Information Services and Technology																																											
<ul style="list-style-type: none">Finalised contract negotiation for Network Services Tender.Allocation of IST staff to support the project to upgrade and enhance the TechnologyOne module, Human Resources and Payroll.Supported the setup of the Online Community Engagement Tool.Supported the review of the Smart Region Strategy.Assisted in the delivery of Waste Services 'Bin Day Lookup' website integration.Negotiations with TechnologyOne regarding implementation of Online Customer Requests and Asset Management.	<table><tr><th colspan="3">Organisation Metrics Q2 2021-2022</th><th colspan="2">Organisation Metrics Q2 2020-2021</th></tr><tr><th></th><th>92 days</th><th>average per day</th><th>92 days</th><th>average per day</th></tr><tr><td>Emails Sent</td><td>190,987</td><td>2,076</td><td>194,806</td><td>2,117</td></tr><tr><td>Emails Received</td><td>549,807</td><td>5,976</td><td>613,734</td><td>6,671</td></tr></table>		Organisation Metrics Q2 2021-2022			Organisation Metrics Q2 2020-2021			92 days	average per day	92 days	average per day	Emails Sent	190,987	2,076	194,806	2,117	Emails Received	549,807	5,976	613,734	6,671																					
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	<table><tr><th colspan="3">Printing Comparison - Q2</th></tr><tr><th></th><th>2021-2022</th><th>2020-2021</th></tr><tr><td>Colour</td><td>121,991</td><td>101,691</td></tr><tr><td>Black and White</td><td>136,470</td><td>139,928</td></tr><tr><td>Total Prints</td><td>258,461</td><td>241,619</td></tr><tr><td>Trees Used</td><td>22</td><td>214</td></tr></table>		Printing Comparison - Q2				2021-2022	2020-2021	Colour	121,991	101,691	Black and White	136,470	139,928	Total Prints	258,461	241,619	Trees Used	22	214																							
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<table><tr><th colspan="3">ICT Operations - Jobs Closed by Month</th></tr><tr><th>Month</th><th>2021-2022</th><th>2020-2021</th></tr><tr><td>July</td><td>470</td><td>511</td></tr><tr><td>August</td><td>881</td><td>454</td></tr><tr><td>September</td><td>454</td><td>545</td></tr><tr><td>October</td><td>365</td><td>503</td></tr><tr><td>November</td><td>398</td><td>466</td></tr><tr><td>December</td><td>263</td><td>352</td></tr><tr><td>January</td><td></td><td></td></tr><tr><td>February</td><td></td><td></td></tr><tr><td>March</td><td></td><td></td></tr><tr><td>April</td><td></td><td></td></tr><tr><td>May</td><td></td><td></td></tr><tr><td>June</td><td></td><td></td></tr></table>		ICT Operations - Jobs Closed by Month			Month	2021-2022	2020-2021	July	470	511	August	881	454	September	454	545	October	365	503	November	398	466	December	263	352	January			February			March			April			May			June		
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Appendix A - Operational Plan 2021-2022 Quarter Two - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics				Upcoming Activities
	Meeting Type	Date	Live Connections	Recording Views	
	Public Question Time	5 Oct 2021	8	6	
	Ordinary	5 Oct 2021	44	47	
	Ordinary	19 Oct 2021	39	30	
	Ordinary	9 Nov 2021	78	46	
	Ordinary	23 Nov 2021	93	184	
	Public Question Time	7 Dec 2021	9	4	
	Ordinary	7 Dec 2021	293	41	

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

Customer and Regional Prosperity - Business as Usual Activities

Highlights/Achievements	Statistics	Upcoming Activities
Libraries		
<ul style="list-style-type: none"> Book Launch for our story book Jarjum Gurema which was attended by the Mayor, CEO, and the local Munanjali community members. The story books have been distributed free of charge through the libraries and to community organisations, schools and playgroups. The Click and Collect Outreach Library Service started on 15 November 2021 to provide a service to rural areas whilst the Mobile Library Van is being fitted out. The response has been very positive with increasing use and ongoing support. Three draft floor plan layout concept designs were developed for the refurbishment of the Tamborine Mountain library space based on feedback from library users, the broader community and library employees. In late December 2021, these were assessed by the project team and Executive Leadership Team for feasibility and viability within constraints such as operational requirements and functionality, maximisation of the space, enhanced service delivery and project funding available. Based on this feedback, the architects have committed to providing an updated floor plan layout for presentation to Council in quarter three. Council's approval of the recommended floorplan layout will facilitate progression to the detailed design phase and tender. The library has commenced running a youth book club at lunch times at McAuley College. The Book is held once a fortnight and is currently being attended by 8 students. Students from McAuley College attended a three hour creative writing workshop run at Beaudesert Library. Mununjali Preschool held their Christmas party at Beaudesert Library. Libraries gave away children's take home school holiday craft packs and we trialled Christmas adult packs at Boonah library in December which were well received and appreciated. 	<ul style="list-style-type: none"> Library visits - 31,688 Library members - 29,792 New library members - 520 Story time sessions - 67 Story time participants - 1,031 School holiday participants at events – 113 School holiday packs handed out - 159 Youth Events (13-18 years old) - 3 Youth Event Participants - 14 Adult activities – 89 Participants at adult events - 1,124 PC Bookings – 1,534 PC Booking hours - 1,203 Physical book issues - 32,200 Interlibrary loans - 412 Housebound book loans - 495 	<ul style="list-style-type: none"> A new book club will be commencing in Canungra in January 2022. A new trainee will commence in the library for 2022. Story Markers will be installed in Jubilee Park for the Jarjum Gurema story book. Library events for Library Lovers Day will be held in each library on the 14 February. Service Australia will be running sessions in all libraries in January to provide further assistance to our library patrons and visitors to download their COVID-19 Vaccination certificates and attach them to their Qld Check In App. Friends of Tamborine Mountain book sale and meeting. Beaudesert staff member selected to participate in a week long Indigenous Research project, funded through the State Library of Queensland.

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Libraries participated in community Mental Health Week sessions with events in all libraries including a guest speaker, adult workshops and upcycled craft activities. Outreach to Woodhill Sate School for Mental Health Week which involved 200 students in upcycling craft activities. Ben Allman presented an author talk about his books "The Black and White Braid" This session was attended by 37 people. Boonah Library participate in the annual BookFest with an author talk by Chris Summers introducing his book "Shake-spere" with 21 people attending. 		
Community Development		
<ul style="list-style-type: none"> Council hosted the annual Youth Leadership Program from October - December 2021, which included a new program for Year 6 Leaders, which was well received by local primary schools. Community and Stakeholder engagement on the new Community and Culture Strategy closed on 8 October 2021. Engagement included online and hard copy surveys, pop ups at local markets, kitchen table conversations and postcard activities for primary schools. An update on the Community and Stakeholder engagement was presented to Council in December 2021. Council launched the new EmpowHER Hiking Program on 17 November 2021, which is aimed at empowering women and girls to explore the spectacular natural surrounds of the Scenic Rim whilst building confidence, fitness and participation in hiking. Due to the popularity of the program, many of the hikes were fully booked by December 2021. The hikes will run from February to June 2022. Council is collaborating with local Outdoor Adventure Providers to deliver this program, which is jointly funded by Qld Health and Health and Wellbeing Qld. Council hosted Resilience and Recovery Comedy Events at Beechmont and Aratula on 19 and 20 November 2021 respectively to support the communities impacted by 2019-2020 Bushfires (This project is funded by 	<ul style="list-style-type: none"> Year 10 High School Youth Leaders - 78 Year 6 Primary School Youth Leaders - 115 Community and Culture Strategy Consultation - 413 EmpowHER Launch - 43 Resilience and Recovery Comedy Events - 151 International Men's Dinner - 103 Movies in the Park - 130 COVID Community Grants - 37, totalling \$185,218.61 Be Healthy and Active - 1,026 Volunteer Thank You - 20 	<ul style="list-style-type: none"> Australia Day Awards and Citizenship Ceremony 26 January 2022. Be Healthy and Active Program commences in January 2022. EmpowHER Hiking Program commences in February 2022. Round 2 of Council's Minor Community Grants Program will be released in February 2022. Council will launch new Cuppa in the Communi-Tea in February (funded by Qld Health to address social isolation).

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

Highlights/Achievements	Statistics	Upcoming Activities
<p>Department of Communities, Housing and Digital Economy).</p> <ul style="list-style-type: none"> Acclaimed Mountaineer Michael Groom was the Guest Speaker at Council's International Men's Dinner on 26 November 2021. Council hosted Free Movies in the Park in November and December, to coincide with the upcoming Christmas and School holiday season. Unfortunately some of the events were cancelled due to wet weather. 29 Community Groups received grants totalling \$40,683.11 as part of Council's one-off COVID-19 Community Grants Program under the COVID-19 Economic Stimulus Package 3. An additional 8 Community Groups received grants totalling \$144,535.61 as part of Council's COVID-19 Economic Stimulus Package 3 as Round 1 of the Major Community Grants Program was oversubscribed. Be Healthy and Active continues to be a popular health and wellbeing program for the local community with 1,026 people participating in the program from October - December Council hosted a Thank You event in December for Council Volunteers, which included new recruits from Council's Community Disaster Volunteer Program. 		
Cultural Services		
<p>Cultural Centre programs</p> <ul style="list-style-type: none"> Council received 56 submissions from applicants seeking to be part of the 2022 Scenic Cultural Program connecting with the theme: How We View Our World Through Arts and Science. Exhibitions during quarter two continued with Regeneration, a community exhibition in response to Bushfires in Binna Burra and the launch of Small Works Big Stories which included an exhibition Cultural Custodians by Jandamarra Cadd and Small Wonders, a group exhibition of miniature works by artists from Scenic Rim and beyond. 	<p>The Centre Beaudesert - 98 events with 3293 attendees.</p> <p>Boonah Cultural Centre 71 events with 3289 attendees.</p> <p>Vonda Youngman Community Centre - 219 events with 3436 attendees.</p> <ul style="list-style-type: none"> Exhibition Launch Small Works Big Stories – 91 attendees. Resilient Women Arts Dinner – 100 attendees. Women of the World Event – held at 3 venues – more than 330 attendees across 4 presentations, 14 workshops and free activities. 	<ul style="list-style-type: none"> Performance schedules were revised in light of COVID-19 impacts and in response to Government directions. Proposed rest of year program should occur as scheduled. Arj Barker performance rescheduled to August.

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> The Resilient Women Arts Dinner was held in October at the Vonda Youngman Community Centre as part of the Women of The World Event. These events were delivered in collaboration with Council's Cultural Services, Communities, Libraries and Waste departments in partnership with Women of the World Festival Australia and the Making Good Alliance. The previously postponed performance by Topology was held at Boonah Cultural Centre and included performances by students from three Scenic Rim schools. The Creative Place Two Day Writers Retreat took place at the Vonda Youngman Community Centre. The Gold Moves Australia Seniors Dance sessions were held at Boonah, Beaudesert and Tamborine Mountain. 2001 Scenic Rim Business Excellent Awards were held at Boonah Cultural Centre. Boonah Cultural Foundation's Annual Bookfest and BOSS Clothes Swap held at Boonah Cultural Centre. Beaudesert State High School Arts Night at The Centre Beaudesert. Performances at The Centre Beaudesert by Nik Nak Productions (It Takes A Lot!) and Spectacle Rock Productions (Buddy Holly in Concert). Loyalty Dance and Beaudance Academy both held end of year concerts in the cultural Centres. <p>RADF</p> <ul style="list-style-type: none"> In quarter two, two compliant applications were recommended for funding. Total amount requested for the two remaining applicants was \$18,500. \$18,500 was awarded with a total project value of \$107, 092. 	<ul style="list-style-type: none"> 220 Attended 2001 SR Business Awards. 1,295 attendees at the Bookfest and Clothes Swap over the three days. 193 attended the BSHS Arts Night. 933 in total attended the three concerts held. <p>RADF -</p> <ul style="list-style-type: none"> Two applicants received \$18,500 with a total project value of \$107, 092. 	
Regional Prosperity and Communications		
<ul style="list-style-type: none"> Awarded one of the top 10 regions in the world to visit in 2022, by respected local travel authority, Lonely Planet. Partnered with Lonely Planet to promote this honour and leveraged it with extensive promotional activities. Grew the reach of our tourism platforms via campaigns and activations. These resulted in 22,817 leads to 	<ul style="list-style-type: none"> Grew followers of Council's Facebook page to 10.8k Grew followers of Council's LinkedIn page to 4,075 Grew followers of Council's Disaster Dashboard to 12.5k Grew followers of Visit Scenic Rim Facebook page to 18.7k Grew followers of Visit Scenic Rim Instagram to 27.2k Grew followers of Scenic Rim Eat Local Week Facebook to 10.3k 	

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

Highlights/Achievements	Statistics	Upcoming Activities																																	
<ul style="list-style-type: none">tourism operators from our digital/web campaigns and our audience reach grew to over 30 million. Campaign value generated above paid media spend was worth over \$14 million.Won Gold at the Queensland Tourism Awards, in the category of destination marketing – automatically go through to the Australian Tourism Awards, being held in March 2023.Delivered a highly successful Business Excellence Awards in Boonah, attended by 220 people and featuring 63 individual entries from local businesses.Had 397 engagements with local businesses.Partnered on 30 separate collaborations with local Chambers of Commerce, the Local Tourism Organisation and business groups.Distributed 43 media releases, 5 CEO Updates to the organisation and 36 Council newspaper advertisements.Adopted Council's first Community Engagement Framework and action plan.Engaged a provider of the digital platform for community and stakeholder engagement on key projects.Delivered regional events that resulted in a combined economic impact of \$471,697 (ratio of 50:1 of return to expenditure).Progressed the development of the Scenic Rim's first agribusiness and agritourism 10 year roadmap and action plan, including extensive stakeholder consultation.	<ul style="list-style-type: none">Grew followers of scenic Rim Eat Local Week Instagram to 5,796																																		
Customer Contact																																			
<ul style="list-style-type: none">Customer Contact continued to provide Local Government and QGAP services service during COVID- 19 restrictions.Continuation of the online customer request project, aiming to provide our customers a new and convenient way to lodge the most common requests under the categories of Waste Management, Road Maintenance and Animal Management.	<table><tr><td></td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>Calls</td><td>13,696</td><td>11,181</td><td></td><td></td></tr><tr><td>Applications Created</td><td>1,360</td><td>1,216</td><td></td><td></td></tr><tr><td>Requests Created</td><td>3,385</td><td>3,292</td><td></td><td></td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>4,800</td><td>2,470</td><td></td><td></td></tr><tr><td>QGAP Transactions</td><td>3,352</td><td>2,659</td><td></td><td></td></tr></table> <table><tr><td>Who's On Location Visitors</td></tr><tr><td>Visitors to Boonah – 8</td></tr><tr><td>Visitors to Beaudesert – 428</td></tr></table>		Q1	Q2	Q3	Q4	Calls	13,696	11,181			Applications Created	1,360	1,216			Requests Created	3,385	3,292			Local Govt Transactions (excluding enquiries)	4,800	2,470			QGAP Transactions	3,352	2,659			Who's On Location Visitors	Visitors to Boonah – 8	Visitors to Beaudesert – 428	<ul style="list-style-type: none">Launch of the Customer Satisfaction Survey. As outlined in the Customer Experience Strategy.
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Highlights/Achievements	Statistics	Upcoming Activities										
	<table><tr><th colspan="2">Compliments Received</th></tr><tr><td>Asset Environment and Sustainability</td><td>20</td></tr><tr><td>Council Sustainability</td><td>23</td></tr><tr><td>Customer and Regional Prosperity</td><td>1</td></tr><tr><td>Executive Office Mayor and Councillors</td><td>1</td></tr></table>	Compliments Received		Asset Environment and Sustainability	20	Council Sustainability	23	Customer and Regional Prosperity	1	Executive Office Mayor and Councillors	1	
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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	88			266	244		
	Applications Determined	Includes all Operational Works and Development Applications	87	83			269	213		
	Decision Stage	Applications in Decision Stage	33	16			101	NA		
	Plan of Surveys	Plan of Surveys Finalised	7	13			44	53		
	Flood Certs	Flood Certificates Completed	40	37			129	89		
	Planning Certificates	Planning Certificates Completed	17	16			49	26		
	CAR Applications Received	Concurrence Agency Referral Applications	25	25			NA	NA		
	Initial Planning Enquiries (Telephone)	Enquiries i.e. flooding, subdivision etc.	711	564			NA	NA		
	Call back Enquiries (application related)	Enquiries about an application assigned to an officer	167	162			NA	NA		
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	NA	NA			50	8		
	Pre-lodgements	Pre-lodgement Meetings Conducted	16	13			35	33		
	Concept Meetings	Concept Meetings Conducted	28	6			34	18		
Lots Approved	As part of Reconfiguration Application Approvals	8	39			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	380		
Diphtheria, Tetanus and Pertussis (dTpa)	0	15		
Meningococcal ACWY	0	102		
Environmental and Public Health Licenses received				
Food	20	12		
Personal Appearance Services	0	0		
All Local Law Licences (advertisements, animal keeping, events, accommodation)	29	15		
Customer Requests Received (CRMS)				
Health Services	356	405		
Compliance Services	154	202		
Environmental Policy and Services	20	22		
Notices Issued				
Show cause	33	44		
Enforcement	12	13		
Compliance	9	16		
Dogs				
Registered at end of period	5,028	5,001		
New dog registration applications	301	214		
Impounded	42	43		
Impounded and returned to owner	21	22		
Impounded and rehomed	19	19		
Impounded and euthanised	2	2		
Cats				
Impounded	59	60		
Impounded and Returned to owner	8	4		

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Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Impounded and re-homed	35	38		
Impounded and euthanised	16	18		
Animals Reported Lost/Found by the Public				
Animals reported lost	27	37		
Animals reported found	5	5		
1080 Baiting Program				
Landholders	1	0		
Dog baits supplied	20	0		
Pig baits supplied	0	0		
New Facilities registered under <i>Plumbing and Drainage Act</i>				
Backflow prevention devices	8	21		
On-site sewerage facilities	43	53		
Building Approvals				
Inspections Performed	105	85		
Council-certified applications lodged	44	36		
Privately certified applications lodged	222	227		
Plumbing Approvals				
Inspections performed	765	706		
Applications lodged	107	121		
Service Requests				
Plumbing compliance requests (CRMS)	11	23		
Notices Issued				
Plumbing Show Cause Notice	0	2		
Plumbing Enforcement Notice	0	0		
Notifiable works compliance inspection	0	0		