



Operational Plan

2021 - 2022 | Progress Report

QUARTER

Four

JUNE 2022

SCENIC RIM



REGIONAL COUNCIL

Table of Contents

EXECUTIVE SUMMARY	6
Spectacular Scenery and Healthy Environment.....	6
Sustainable and Prosperous Economy.....	6
Open and Responsive Government.....	6
Relaxed Living and Rural Lifestyle.....	7
Vibrant Active Towns and Villages.....	7
Accessible and Serviced Region	7
Healthy, Engaged and Resourceful Communities.....	7
SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT.....	8
Continue to implement actions contained within the Scenic Rim Regional Council Biodiversity Strategy 2015-2025.	8
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.	10
Continue to deliver, in partnership with the Council of Mayors South East Queensland, the Resilient Rivers Program.	11
Develop a program of work to facilitate climate adaptation across the region.....	12
Increase community awareness of the causes and impacts of, and mitigation strategies to manage, drought and natural disasters such as fire and flood.	13
Incorporate natural disaster mitigation in the design and operation of Council's facilities and assets.	15
Design and deliver initiatives to increase environmental sustainability across Council's operations.....	16
Advocate for the evaluation of options for increasing water resilience within the region.	17
Continue to deliver One Million Trees for the Scenic Rim by 2025.....	18
SUSTAINABLE AND PROSPEROUS ECONOMY.....	19
Continue to implement the Scenic Rim Regional Prosperity Strategy 2020-2025.....	19
Facilitate and mentor continued development and sustainability of diverse and high-performing local business, with capability to adapt and thrive.	20
Support the local economy through the development of strategic partnerships and supply chain management.	21
Facilitate the retention, expansion and attraction of industrial businesses, contingent on market demand.....	22
Champion the Bromelton State Development Area partnership.	23
Develop the Beaudesert Enterprise Precinct by 2022.	24
Advocate for agriculture-based future industry opportunities.....	25
Build on the Scenic Rim destination marketing brands, such as 'The Richest Place on Earth, in Australia', to drive awareness, visitation and tourism investment.	26
Facilitate growth of quality regional events and experiences.....	28
Partner with the unified Local Tourism Organisation, Destination Scenic Rim.....	29
Define opportunities to mitigate the impact of growth derived from tourism.....	30
OPEN AND RESPONSIVE GOVERNMENT	31
Enhance the customer experience through the delivery of planned actions contained within the <i>Scenic Rim Regional Council Customer Experience Strategy 2021- 2023</i>	31

Improve systems and digital capacity to enable enhanced customer access to Council's services.	32
Improve capability to manage interactions with our customers.....	33
Enhance communication with our customers and other stakeholders through the implementation of the <i>Scenic Rim Regional Council Communication Strategy 2020- 2023</i>	34
Build and maintain the community's awareness and understanding of Council's programs, services and decision-making processes.	35
Develop ways of interacting with the community that facilitate two-way communication and strengthen relationships.	36
Participate in strategic discussions with the Local Government Association of Queensland (LGAQ) and the Council of Mayors South East Queensland (COMSEQ).	37
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.....	38
Ensure Council's policies and practices remain in line with changing statutory requirements.....	39
Maintain an embedded culture and practice of transparency and ethical conduct, while adhering to confidentiality and privacy requirements.....	40
Ensure Council's ongoing compliance through robust audit, risk management and assurance frameworks.....	41
RELAXED LIVING AND RURAL LIFESTYLE	42
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.....	42
RELAXED LIVING AND RURAL LIFESTYLE	43
Develop a Growth Management Strategy for the Scenic Rim region.....	44
Complete Major Amendments to the Scenic Rim Planning Scheme 2020.....	45
Explore options, and advocate, for stable, reliable and relevant digital connectivity across the region.....	46
Implement the Scenic Rim Smart Region Strategy 2021-2024.....	47
Integrate smart technology and the Internet of Things (IoT) into Council operations and community programs.	48
VIBRANT ACTIVE TOWNS AND VILLAGES.....	49
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>	49
Support community initiatives that drive vibrant towns and villages through Council's community grants program.	50
Encourage the community's engagement with activities that celebrate the region's heritage and identity.	51
Design and deliver an arts and cultural program that facilitates partnerships with community to enhance sense of place.	52
ACCESSIBLE AND SERVICED REGION.....	53
Develop and maintain a full catalogue of Council's services that specifies program objectives, service standards and cost to serve.	53
Develop and maintain a constructive dialogue with the community about service expectations and affordability.....	54

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.	55
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.....	56
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.....	57
Maintain oversight of Council's Building and Facilities, including investment forecasts based on service requirements and condition assessment modelling.	58
Maintain oversight of Council-controlled transport and urban drainage infrastructure, including investment forecasts based on service requirements and asset condition modelling.	59
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.....	60
Maintain oversight of Council's open spaces, including investment forecasts based on service requirements and asset condition modelling.	61
Develop and review a 10-year capital works program annually, with a 20-year horizon forecast.....	62
Review and maintain Council's land and infrastructure holdings to ensure relevance for long-term strategic needs.....	63
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.....	64
Participate in strategic discussions with Queensland Government and private sector to identify, advocate for, and facilitate improved access to public transport services.....	65
Implement the Scenic Rim Regional Council Waste Management and Resources Recovery Strategy 2021- 2026.	67
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.....	69
HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES	70
Identify, deliver and support community activities that connect residents of the Scenic Rim. .	70
HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES	71
Lead or partner in the delivery of initiatives that drive social change, cultural diversity and connectedness.....	72
Develop and Implement the Scenic Rim Reconciliation Action Plan.....	73
Design, develop and deliver resources to educate, build awareness and increase capacity and resilience in the community.	74
Strengthen community volunteerism through targeted initiatives and programs.	75
Plan and provide an environment and opportunities that entice the community to participate in an active lifestyle.	76
Develop and deliver a range of programs to promote and facilitate community health and wellness.....	77
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.....	78

Asset and Environmental Sustainability - Business as Usual Activities	79
Waste and Recycling	79
Infrastructure Delivery	79
Road Maintenance and Corridor Management.....	80
Cemeteries	80
Parks and Landscape Maintenance	80
Alliance and Contract Works.....	81
Fleet Management and Servicing.....	81
People and Strategy - Business as Usual Activities	82
Human Resources	82
Workplace Health and Safety.....	83
Payroll	83
Corporate Strategy and Performance	84
Business Systems Analysis	84
Council Sustainability - Business as Usual Activities.....	85
Internal Audit, Risk and Improvement	85
Governance	85
Revenue	86
Purchasing and Supply	86
Financial Management.....	86
Records	86
Information Services and Technology	87
Customer and Regional Prosperity - Business as Usual Activities	89
Libraries.....	89
Community Development.....	90
Cultural Services.....	92
Regional Prosperity and Communications	94
Customer Contact.....	94
Highlights/Achievements.....	95
Statistics	95
Upcoming Activities	95
Planning.....	95
Health Building and Environment.....	96

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 Operational Plan 2021-2022 during the period 1 April 2022 - 30 June 2022 (Quarter Four), despite considerable operational challenges presented by the global pandemic, COVID-19 and the impacts of weather events

Spectacular Scenery and Healthy Environment

- Council commenced a carbon footprint audit of all internal operations. The footprint will provide a baseline for all Council activities that create greenhouse gases, including electricity use, fleet use and materials consumption.
- Council developed and delivered the Biodiversity Strategy 2015-2025 Report Card highlighting achievements during the first five years of the Biodiversity Strategy.
- Conservation and Land Management Trainees undertook a variety of works across reserves including Ilbogan and Fassifern Reserve. Works included clearing invasive grasses, treating vine weeds and planting out areas.
- Fauna cameras and lures were established on five Land for Wildlife properties to attempt to find local Spotted Tailed Quolls.
- Council's Land for Wildlife Officer worked with property owners to plant 200 Richmond Birdwing Vines across five properties at Tamborine and Tamborine Mountain.

Sustainable and Prosperous Economy

- Council adopted the Scenic Rim Smart Region Strategy 2022-2032 on 21 June 2022, a landmark strategy for investment in smart technologies and commitment to smart collaboration, planning, design and local services
- Queensland Small Business Month included delivery of 19 separate events, attended by 230 participants, including the launch of the Shop Scenic Rim closed loop gift card program at a Business Breakfast held on 20 May 2022
- Delivery of the Scenic Rim Supply Chain Capability Program and the Entrepreneurial Hub Online Program were finalised, involving 30 participating businesses
- The refreshed Visit Scenic Rim destination website, which is a source of travel inspiration, information and bookings for visitors to the region, went live in early June 2022.
- Seven tourism operators participated in the 11 week Best of Brisbane Region Experience Program. This program is a mentoring and capability development program, delivered in partnership with Brisbane Economic Development Agency
- The eleventh Scenic Rim Eat Local Week, featuring over 125 events across the region, was fully delivered.
- Escape in the Scenic Rim, a nature and adventure festival, was delivered in May 2022.
- The Long Sunset, a boutique music and camping event held at Canungra in April 2022, attracted approximately 5,000 attendees

Open and Responsive Government

- Council continues to progress with implementation of the Customer Experience Strategy 2021-2023 and the results of the Customer Satisfaction Survey were reported to Council on 21 June 2022.

EXECUTIVE SUMMARY

- The implementation of the Communication Strategy 2020-2023 continued, with media liaison and proactive internal communication throughout Quarter Four.
- Let's Talk Scenic Rim continues to provide a platform for engagement with the community, with over 500 individuals registered on this platform.

Relaxed Living and Rural Lifestyle

- Council adopted the Scenic Rim Smart Region Strategy 2022-2032 on 21 June 2022. This landmark strategy will leverage new technologies, innovation and data for the liveability, workability and sustainability of the region.
- Council continues to progress the Major Amendments to Scenic Rim Planning Scheme, with public consultation undertaken during Quarter Four.
- Advocacy for the region continues in various ways, including engagement with the 2032 Legacy Working Group.

Vibrant Active Towns and Villages

- The Life in Focus featured two diverse exhibitions exploring where art and science converge and how global and local perspectives offer a renewed focus for living. Approximately 130 guests attended the opening event.
- The Scenic Rim Story Marker Trails Project was launched at the Life in Focus exhibition and showcased a selection of stories of place, with stunning photographs and public artworks which were selected from more than 1000 accounts of historical events, places and heritage sites across the region.

Accessible and Serviced Region

- The Interim Outreach Click and Collect library service is visiting 15 locations and has been involved in Cuppa in the Communi-Tea events at eight different locations. The service is highly valued by our communities. The service has attracted 130 new library members, engaged with 1125 people and loaned 2,462 books.

Healthy, Engaged and Resourceful Communities

- Council's EmpowHER Hiking program continues to exceed all expectations with most walks fully booked including additional walks that were organised to accommodate waiting lists and rescheduled hikes due to wet weather earlier this year. In Quarter Four, 105 people participated in the program.
- Council hosted Cuppa in the Communi-Tea events in eight rural locations across the region with different providers attending to talk about local health and wellbeing services as well as Council Officers and Community Disaster Volunteers to provide ongoing messaging about disaster preparedness. Local community groups provided refreshments. This project is a collaboration with Council's Mobile Library service. Mental Health First Aid training was held at Kooralbyn in June 2022 with 10 community members and community volunteers attending.
- The Jarjum Gurema, Indigenous story book project won the Highly Commended Award in the Community category of the 2022 Queensland Reconciliation Awards. Championed by footballer Jamal Fogarty, a proud Mununjali man, the book was created in partnership between Council and Mununjali Jymbi Support Services, Jabu Jabuny Club, and the Mununjali Playgroup and was made possible with funding from the Queensland Government and the State Library of Queensland's First 5 Forever program, which encourages early literacy.

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 June 2022
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 June 2022
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	\$51,040			\$13,750	
Budget/Actual Comments (by exception only)			Quarter four actual expenses less than planned expenses due to early expenditure of funds in quarter three, which was associated with Environmental Grants Program delivery.				
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	80%	0%	10%	10%	100%
		Actual	80%	0%	10%	10%	100%
	New Biodiversity Strategy Implementation Plan adopted by Council.	Target	N/A	30%	20%	50%	100%
		Actual	N/A	30%	20%	40%	90%
	New properties secured under the Habitat Protection Program by 30 June 2022.	Target	7	8	8	7	30
		Actual	20	11	7	8	46
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	\$90,708	\$8,092	\$98,800
	Number of environmental education events delivered by 30 June 2022.	Target	2	2	2	2	8
		Actual	4	4	3	5	16

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

<i>KPI Status Comments (by exception only)</i>
Slight underspend in forecast grant funding allocated as the result of a withdrawn application. The Biodiversity Strategy 2015-2020 Report Card outlining the achievements of the Strategy was published in June 2022. The development of the Biodiversity Strategy Implementation Plan 2020 - 2025 has been completed and will be presented to Council's Ordinary Meeting on 19 July 2022 for adoption.

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

Area of Focus:							
Recognition, preservation and enhancement of the region's unique environment and natural resources, including its biodiversity.							
Our Action			Overall Status			Lead	
Partner and collaborate with agencies, community groups and private landholders to provide a coordinated approach to protecting biodiversity within the region.			On track			Health, Building and Environment	
Activities			START DATE			END DATE	
1. Establish project agreements with agencies, community groups or private landholders for the delivery of biodiversity projects.			1 July 2021			30 June 2022	
2. Deliver biodiversity projects, in collaboration with agencies, community groups or private landholders.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$50,000		N/A	\$0			\$19,222	
Budget/Actual Comments (by exception only)			Quarter actual expenses greater than planned expenses due to underspend on projects during Quarter Three.				
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.	Target	0	0	1	1	2
		Actual	0	0	1	1	2
	Value of support secured by 30 June 2022 through biodiversity partnerships.	Target	0	0	0	\$100,000	\$100,000
		Actual	0	0	\$176,400	0	\$176,400
KPI Status Comments (by exception only)							
In Quarter Four the value of support achieved was through the project establishment of Conservation and Land Management Trainees project.							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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	\$126,015			0	
Budget/Actual Comments (by exception only)			Expenses associated with delayed project delivery following extensive rainfall periods and flooding.				
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	100%
		Actual	N/A	100%	N/A	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	0	2	2
	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	0	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	0	1	2
	Project management plan and funding deed of agreement in place (Mid Logan Phase 4).	Target	N/A	100%	N/A	N/A	100%
		Actual	N/A	80%	N/A	20%	100%
KPI Status Comments (by exception only)							
In relation to the Bremer River Catchment Action Plan, there were delays in project delivery due to postponed scoping and project prioritisation associated with heavy rainfall and flooding.							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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 *Approved extension to 30 September 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	\$9,000			\$10,100	
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%	100%
		Actual	N/A	50%	30%	10%	90%
	Knowledge Hub for Climate Change established.	Target	N/A	N/A	100%	N/A	100%
		Actual	N/A	N/A	100%	N/A	100%
	Climate Adaptation Discussion Paper presented to Council.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)							
The updated Scenic Rim Climate Change Statement of Intent is being finalised to incorporate feedback received during community consultation and will be presented to Council for adoption early in the first quarter of 2022-2023. Minor delays in delivery of discussion paper have been due to a delay in conducting the carbon footprint audit.							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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 *Approved extension to 30 September 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	\$37,879			\$51,579	
Budget/Actual Comments (by exception only)			Quarterly overspend due to finalisation of the QERMF project.				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Increased community awareness of drought and natural disaster mitigation enhances resilience.	Queensland Emergency Risk Management Framework endorsed by Local Disaster Management Group.	Target	N/A	90%	5%	5%	100%
		Actual	80%	10%	5%	5%	100%
	Local Disaster Management Plan reviewed and endorsed by the Local Disaster Management Group.	Target	N/A	10%	5%	85%	100%
		Actual	N/A	10%	5%	10%	25%
	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	1	1	2
	Disaster exercises facilitated annually.	Target	0	0	0	1	1
		Actual	0	3	0	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	87.64%	80.56%	-48%	120.20%

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

KPI Status Comments (by exception only)

The Local Disaster Management Plan has been developed and is currently being reviewed by the Local Disaster Management Group, the review will include endorsement of the QERMF Risk Framework, both of which had not been completed as at 30 June 2022.

In Quarter Four, 17,184 people viewed Council's Disaster Dashboard website, which is 19,453 fewer hits on the website than in the previous quarter. Naturally this access is co-dependent on the disasters within each quarter, as illustrated in Quarters Two and Three, so fewer hits is an unsurprising result. Overall, the dashboard has seen significantly higher visitation throughout the year than targeted.

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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	100%
		Actual	N/A	100%	N/A	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%	100%	100%	100%
KPI Status Comments (by exception only)							
N/A							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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.			Requires attention			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 developed and presented to Council.	Target	N/A	100%	N/A	N/A	100%
		Actual	N/A	0%	10%	10%	20%
	LED lights installed in Council buildings and community facilities annually.	Target	25	25	25	100	175
		Actual	30	145	30	0	205
	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	0	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%	100%
		Actual	N/A	N/A	N/A	50%	50%
KPI Status Comments (by exception only)							
<p>Proposed trial of environmentally friendly asphalt has been delayed due to the Beaudesert Enterprise Precinct development taking longer than expected due to ongoing weather events. The Enterprise Precinct is the preferred location of the trial which is, therefore, impacting the ability to develop the required information for the business case.</p> <p>There were no successful applications for grant funding of significant energy-efficiency projects.</p> <p>An energy efficient operational facilities review is currently being undertaken by Council's Biodiversity team, to determine the existing carbon footprint. An options paper regarding energy efficiency within Council infrastructure will be prepared at the conclusion of this review.</p>							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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	\$0			\$0	
Budget/Actual Comments (by exception only)							
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	100%
		Actual	100%	N/A	N/A	N/A	100%
	Funding application for Water for Warrill Project prepared and submitted.	Target	N/A	100%	N/A	N/A	100%
		Actual	N/A	100%	N/A	NA	100%
	Outcome of the Tamborine Mountain Water Security Extension project reported to Council.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	90%	90%
KPI Status Comments (by exception only)							
Water for Warrill Ltd has prepared its funding application and provided to Queensland Government, for submission to the National Water Grid Authority. The application had been updated to reflect feedback and advice from the Queensland Government.							
Tamborine Mountain Water Security Extension Project was extended to provide additional information relating to ground water to the State. Report to be forwarded to Council when available.							

SPECTACULAR SCENERY AND HEALTHY ENVIRONMENT

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.			Requires attention			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	\$0			\$14,175	
Budget/Actual Comments (by exception only)			Expenses incurred during Quarter Four due to delayed collection of plants from applicants.				
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	6,129	12,587	48,838
KPI Status Comments (by exception only)							
Reduced planting on Council lands due to reduced human resources as a result of COVID-19 and reallocation of available resources to priority activities including grounds maintenance as a result of disaster recovery. However, with the aim of planting one million native trees in the Scenic Rim by 2025, this goal is tracking well with 667,277 trees in total having been planted as at 30 June 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.

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	
\$96,500		N/A	\$21,876			\$60,388	
Budget/Actual Comments (by exception only)			Some expenses anticipated to be incurred in Quarter Three (associated with the finalisation of the Smart Region Strategy) were not actually incurred until Quarter Four, however on an annual basis this activity is tracking slightly under budget.				
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	312	681	1710
	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	16	22	77
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	8	5	29
	Event impact and economic impact modelling - number of scenarios modelled.	Target	3	2	3	2	10
		Actual	6	6	4	3	19
	Number of potential development applicants supported through case management.	Target	2	1	1	2	6
		Actual	5	6	2	2	15
KPI Status Comments (by exception only)							
Business engagement has been well above target due to the ongoing delivery of business development programs, proactive stakeholder engagement for strategy development and Queensland Small Business Month activities.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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	
\$70,000		\$13,000	\$0			\$0	
Budget/Actual Comments (by exception only)			Annual budget relates to the Business Excellence Awards, for which all expenditure occurred earlier in the financial year (\$44,294 in Quarter One and Quarter Two).				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Creation of valued employment for local residents is supported.	Events delivered as part of Small Business Month.	Target	0	0	0	15	15
		Actual	0	0	0	19	19
	Individuals registered to participate in Small Business Month activities.	Target	0	0	0	100	100
		Actual	0	0	0	230	230
	Tickets sold to Business Excellence Awards Gala Dinner.	Target	0	175	0	0	175
		Actual	0	220	0	0	220
	Entries received in the Business Excellence Awards.	Target	75	0	0	0	75
		Actual	63	0	0	0	63
KPI Status Comments (by exception only)							
The Regional Prosperity team planned and delivered 17 events as part of small business month. In addition to this, financial support was provided to the Tamborine Mountain Chamber of Commerce and Industry and the Boonah District Chamber of Commerce to deliver events open to members and non-members as part of Queensland Small Business Month.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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	\$11,773			\$11,773	
Budget/Actual Comments (by exception only)			Payments made to suppliers associated with the Entrepreneurial Hub Online Program and the Supply Chain Capability Program were made as per the agreed schedule with the providers.				
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%	25%	26%	24%
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	30	0	30
		Actual	0	18	25	30	30
KPI Status Comments (by exception only)							
In Quarter Four, there has been approximately \$5.4M in identified spend attributed to businesses located within the Scenic Rim. This has seen the overall percentage increase to 26%. This is under the targeted 35% for the quarter as the result of an absence of specialist suppliers within region for capital works materials and services, and a decision to opt for value for money outside of the region.							
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 grant funding secured). The Scenic Rim Supply Chain Capability Program concluded on 14 June 2022, with a total of 19 Scenic Rim suppliers engaged in the program, with over 70 hours total of individual mentoring provided. The Scenic Rim Entrepreneurial Hub Online Program, saw 11 participants from the region successfully complete the virtual program. Further details on the outcomes of each of these programs will be reported to Council by end of Quarter Two of 2022-2023.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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				
\$135,000	N/A	\$18,750	\$89,890				
Budget/Actual Comments (by exception only)		It was anticipated that expenditure against this activity would be more evenly spread over the entire financial year, however owing to numerous competing priorities and resourcing constraints, the project was not able to be commenced until this period, hence a greater weighting of the overall project cost has been incurred in Quarter Four. However, on an annual basis, this activity is still tracking under budget.					
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	5	4	20
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	1	0	3
KPI Status Comments (by exception only)							
A project scope was finalised to develop a suite of investment attraction marketing materials and tactics to support growth, investment and employment creation in the region. Lucid Economics has been engaged to deliver this project, with an inception meeting held with the project team on 23 June 2022. Lucid Economics have commenced background research and analysis. Stakeholder engagement is scheduled to commence Quarter One of 2022-2023. Due to conflicting commitments, the Scenic Rim Strategic Coordination Group meeting which was scheduled in May was not conducted, however is scheduled for 26 July 2022. Although a formal meeting did not take place in Quarter Four members remained in contact to address any issues which were brought to Council’s attention and outstanding actions from previous meetings.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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.			Requires attention				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	100%	NA	100%	
	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	30%	0%	30%	
KPI Status Comments (by exception only)								
More than \$7.76 million in funding will kick start planning for priority transport, economic and liveability projects across Scenic Rim, through the SEQ City Deal announced 21 March 2022. The deal incorporates \$5 million investment aimed at unlocking the Bromelton State Development Area.								
Council officers and representatives from Ernst and Young (EY) continued to work through the project scope for the Inland Rail Interface Improvement project. The scope is yet to be approved by the Australian Government. An update briefing note was presented to EY in March, which was then submitted to the Department of Infrastructure, Transport, Regional Development and Communications. It was anticipated that a response would be received in Quarter Four, advising if the project will proceed to the next 'gateway' of the process. This is yet to be received.								

SUSTAINABLE AND PROSPEROUS ECONOMY

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%	100%	100%	100%	
		Actual	0%	75%	80%	85%	80%	
	Sale of lots within the Beaudesert Enterprise Precinct.	Target	0	0	0	6	6	
		Actual	0	0	0	0	0	
KPI Status Comments (by exception only)								
Factors outside Council's control mean that this project will not be completed until Quarter One 2023, with the factors listed below:								
<ul style="list-style-type: none">• COVID 19 - During late 2021 and the start of 2022 we have experienced periodic delays with both Council and subcontracted skilled staff requiring to isolate and remain away from site.• Weather - The Scenic Rim Regional Council area has experienced major weather events . These extreme weather events, designated natural disasters in Queensland, have delayed construction (Southern Queensland Severe Weather, 20 – 31 March 2021, Central, Southern and Western Queensland Rainfall and Flooding, 10 November – 3 December 2021 and Southeast Queensland Rainfall and Flooding, 22 February – 7 March 2022). During the response and recovery, employee resources were redirected to response and recovery issues. In a number of instances, employees themselves were also personally impacted.• Personnel and Machinery - The weather impacts through Queensland and New South Wales have impacted our ability to resource contract staff and machinery, as required, for specific activities. This is currently a state-wide issue. Currently the shortages are impacting on site progression through a lack of available skilled labour/operators and specialised subcontractor crews who are also experiencing backlog commitments. We are continually endeavouring to secure specialised subcontractors and resources ahead of time.• Supply of materials - Supply of landscaping materials, steel and electrical products and concrete is a current industry issue with suppliers having resourcing issues leading to varying availability. The longer lead time notifications are a continuous issue in relation to site timing for particular activities. These unexpected circumstances further disrupted schedules and programming. Although additional time for contingency was included in the project planning, the number and magnitude of events exceeded the time allowance.• Sale of lots - The marketing and promotion of the lots was not able to commence due to the impacting factors outlined above, therefore anticipated sales were not achieved.								

SUSTAINABLE AND PROSPEROUS ECONOMY

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	1	1	7	
	10-year roadmap and 3-year strategic plan developed and adopted by Council for delivery by industry.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	30%	20%	40%	90%	
	Business development program workshops held (phase 1).	Target	2	0	0	0	2	
		Actual	0	0	0	0	0	
	Business development program workshops held (phase 2).	Target	2	0	0	0	2	
		Actual	2	0	0	0	2	
KPI Status Comments (by exception only)								
The draft 10-year Roadmap incorporating feedback from consultation sessions and Council's Let's Talk Scenic Rim community engagement platform, was presented to Council in Quarter Four, with a plan for adoption of the designed document in Quarter One of 2022-2023. The Agri-business Industry Steering Group (external to Council) has chosen not to hold monthly meetings this quarter and members are re-examining focus and priorities of the group.								

SUSTAINABLE AND PROSPEROUS ECONOMY

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		30 June 2022	
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	
\$312,000	N/A			\$56,999		\$107,223	
Budget/Actual Comments (by exception only)				A greater proportion of costs associated with the delivery of destination marketing activity was incurred in Quarter Four than anticipated, due to the finalisation of the refresh of the Visit Scenic Rim website taking longer than anticipated. A destination marketing campaign, originally planned to be delivered in Quarter One 2021-2022 was also held off until Quarter One 2023, but the media buy was required in Quarter Four 2022, to enable Council to secure the media space (in advance) in a highly competitive media market.			
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	35%	50%	15%	100%
		Actual	N/A	35%	50%	15%	100%
	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	14,120	36,354	56,696
	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	52,887	27,601	133,607

SUSTAINABLE AND PROSPEROUS ECONOMY

	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	33,044,296	47,525,646	120,810,793
	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	11,105,470	15,877,939	46,150,261

KPI Status Comments (by exception only)

The refresh of the 'Visit Scenic Rim' website was completed late June 2022, with the official announcement planned for early Quarter One 2022-2023. Audience reach through campaign activity and value showed a dramatic increase due to positive media coverage, and a digital campaign introduced to capitalise on the Lonely Planet announcement.

SUSTAINABLE AND PROSPEROUS ECONOMY

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	
\$485,000		\$320,500		\$154,192		\$381,016	
Budget/Actual Comments (by exception only)				The Long Sunset was postponed several times and expenditure associated with its delivery was originally planned to have been incurred earlier in the financial year, however was mostly all incurred in Quarter Four. Despite the discrepancy in quarterly actual expenses versus planned expenses, for the full year, these activities are tracking close to or only slightly over budget.			
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	\$716,342	\$3,623,673	\$5,342,178
	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	130:1	241:1	162:1
KPI Status Comments (by exception only)							
A new event, The Long Sunset, was delivered in April 2022, after several COVID-19 related postponements, to an audience of over 5,000.							
Another new event, Escape in the Scenic Rim, was delivered throughout May 2022 with a growth in visitation to the region of 111% compared to the same month in 2021 for a similar event (actual economic return due to the event being compiled).							
10 destination-driven events were supported through the Regional Events Grants Program with a return on investment of 241:1. Eat Local Week planning phase has concluded and the annual event is underway showcasing Scenic Rim produce at 125 events throughout the region.							

SUSTAINABLE AND PROSPEROUS ECONOMY

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 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	\$0			\$0	
Budget/Actual Comments (by exception only)							
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of members of Destination Scenic Rim.	Target	100	100	100	100	100
		Actual	108	130	130	112	112
	Timely reports submitted to Council of activities planned and delivered by the Local Tourism Organisation.	Target	1	0	1	0	2
		Actual	1	1	1	1	4
KPI Status Comments (by exception only)							
<p>The number of financial members of Destination Scenic Rim (DSR) had previously been reported as 130, but this also took into account non-financial members. The organisation has decided to only recognise financial members.</p> <p>In addition to Council’s funding support (provided due to Tourism Bushfire Recovery funding), DSR continues to seek and obtain its own grant funding to deliver its projects and agenda on behalf of industry, and has been very successful through this financial year.</p> <p>Council has a partnership agreement with DSR, funded from the operational budget and supported by an agreed strategic plan and key performance indicators.</p> <p>Representatives from DSR reported against their business plan and presented an update to Council in June 2022.</p>							

SUSTAINABLE AND PROSPEROUS ECONOMY

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.			Requires attention			Regional Prosperity and Communications Asset and Environmental Sustainability	
Activities			START DATE			END DATE	
1. Report to Council on economic value derived from tourism.			1 July 2021			30 June 2022 *Approved extension to 31 December 2022	
2. Identify and investigate potential initiatives to mitigate environmental and amenity impacts from visitation growth.			1 July 2021			30 June 2022 *Approved extension to 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
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%	100%
		Actual	N/A	N/A	N/A	0%	0%
	Delivery of position paper to Council on potential mitigation scenarios.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	0%	0%
KPI Status Comments (by exception only)							
Official data from Tourism Research Australia for the period 2021-2022 will not be available until end September 2022, so a report to Council will be put forward in Quarter Two of 2022-2023. Report also to be provided to Council by Destination Scenic Rim on its activities. Specific activities under this action will be delivered against Operational Plan 2022-2023.							

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	38	43	154 (60% increase from 2020-2021)
	Customer Survey framework developed and endorsed by the Council.	Target	100%	N/A	N/A	N/A	100%
		Actual	80%	20%	N/A	N/A	100%
	Customer Survey conducted.	Target	N/A	20%	80%	N/A	100%
		Actual	N/A	20%	80%	N/A	100%
	Customer Survey final report presented to Council.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	100%	100%
KPI Status Comments (by exception only)							
N/A							

OPEN AND RESPONSIVE GOVERNMENT

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 *Approved extension to 30 June 2023	
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	20%	60%	100%	
		Actual	20%	0%	20%	0%	40%	
	Options Paper for Customer Relationship Management System developed and presented to Council.	Target	N/A	N/A	10%	90%	100%	
		Actual	N/A	N/A	10%	0%	10%	
KPI Status Comments (by exception only)								
Operational IT issues and prioritisation of resources to the TechnologyOne HR & Payroll implementation project have resulted in delayed completion of this activity. The project has been rescheduled for delivery in 2022-2023.								

OPEN AND RESPONSIVE GOVERNMENT

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 *Approved extension to 30 June 2023	
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 developed and endorsed by the Executive.	Target	N/A	N/A	60%	40%	100%	
		Actual	20%	30%	10%	0%	60%	
	Types of customer-initiated interactions (including requests for service, complaints, information requests) that can be accessed by self-service by 30 June 2022.	Target	25%	0%	0%	10%	35%	
		Actual	25%	0%	0%	0%	25%	
	Report designed to present Key Performance Indicators for Customer Requests.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	0%	0%	0%	0%	
KPI Status Comments (by exception only)								
Dependency on, and prioritisation of resources to, completion of the TechnologyOne HR & Payroll implementation project has resulted in delays to this activity. Additionally, vendor capability issues have necessitated that this project be rescheduled to 2022-2023.								

OPEN AND RESPONSIVE GOVERNMENT

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		
\$113,000		N/A	\$20,649			\$10,054		
Budget/Actual Comments (by exception only)			This activity has underspent versus anticipated expenditure on advertising. It was anticipated that Council would increase the size of the advertisements it takes in local publications to make them more readable and engaging, however this project was not able to be advanced due to competing priorities and resourcing constraints. It is expected to be delivered in 2022-2023.					
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%	63%	90%	73%	
	Media releases distributed about Council business.	Target	30	30	30	30	120	
		Actual	50	43	31	47	171	
	Number of CEO Updates issued to improve internal communication.	Target	6	6	6	6	24	
		Actual	17	5	3	10	35	
	Number of advertisements published in local newspapers to keep the community informed.	Target	30	30	30	30	120	
		Actual	51	36	55	36	178	
	Social media content schedules developed to increase followers on Council's Facebook and LinkedIn pages.	Target	4	4	4	4	12	
		Actual	4	4	4	4	16	
KPI Status Comments (by exception only)								
Significant increase this quarter in the rate of responses provided to media enquiries within requested deadlines.								

OPEN AND RESPONSIVE GOVERNMENT

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	4	3	19	
	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	10	14	41	
KPI Status Comments (by exception only)								
N/A								

OPEN AND RESPONSIVE GOVERNMENT

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			\$4,500	
Budget/Actual Comments (by exception only)			Lower outlay than anticipated on the community engagement platform.				
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	100%
		Actual	N/A	100%	N/A	N/A	100%
	Online community engagement hub implemented	Target	N/A	N/A	100%	N/A	100%
		Actual	N/A	75%	25%	N/A	100%
	Baseline established for community engagement via online community engagement hub.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	50%	50%	100%
KPI Status Comments (by exception only)							
Council achieved over 500 registrations on its community panel on Let’s Talk Scenic Rim. 10 projects have been taken through consultation and 42 are in planning or advice stages. Six e-newsletters have been distributed to the Let's Talk Scenic Rim online community engagement platform database.							

OPEN AND RESPONSIVE GOVERNMENT

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	100%	
		Actual	100%	N/A	N/A	N/A	100%	
KPI Status Comments (by exception only)								
N/A								

OPEN AND RESPONSIVE GOVERNMENT

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	100%	
		Actual	N/A	N/A	100%	N/A	100%	
	Opportunities pursued by 30 June 2022 to promote Council's priorities with decision makers.	Target	0	1	0	1	2	
		Actual	0	1	1	0	2	
KPI Status Comments (by exception only)								
A review was undertaken of the 10 point plan that was prepared for the 2020 State General Election, with a view to potentially preparing a similar document for the May 2022 Federal Election. Consideration was given to the range of projects listed on that plan, many of which were specific to the Queensland Government and not relevant to the Australian Government. A list of suggested Federal priorities was discussed with Councillors. After discussion of the resources required to develop a new document including preparation of business cases and costings for the various projects, and consideration of the limited resources in Council's Communications team to undertake this activity, it was decided not to proceed with the production of this document on this scale.								

OPEN AND RESPONSIVE GOVERNMENT

Area of Focus: Ongoing integrity of Council's practice and processes.							
Our Action			Overall Status			Lead	
Ensure Council's policies and practices remain in line with changing statutory requirements.			Requires attention			Governance and Risk	
Activities			START DATE			END DATE	
1. Deliver training and other activities to ensure awareness of Council's Policy Review Framework and promote best practice for corporate governance.			1 July 2021			30 June 2022	
2. Monitor and provide assistance in the review of policies and procedures to ensure legislative obligations are maintained.			1 July 2021			30 June 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
Within existing labour budget		N/A	N/A			N/A	
Budget/Actual Comments (by exception only)			N/A				
Indicator for Success	Key Milestone / Key Performance Indicator		Q1	Q2	Q3	Q4	Annual
Council has ethical and transparent governance.	All required policies and procedures are current.	Target	100%	100%	100%	100%	100%
		Actual	48%	53%	55%	34%	34% at 30 June 2022
KPI Status Comments (by exception only)							
All policies and procedures have been consulted with the relevant officers for review with the review of such documents underway. Some documents have been taken to Council for approval prior to the end of financial year, however, have not sought approval in time. Others are still progressing through the final stages of approval prior to progression through to the approval process over the next few months. The Quarter Four percentage has reduced due to a number of other policies now becoming due for review and added to the list requiring attention. This Operational Plan action has kick-started the review project of all policy and procedure documents and will be continued as business as usual to continually work towards the goal of all documents being current. Internal processes have been improved throughout the 2021-2022 period to assist with this into the future.							

OPEN AND RESPONSIVE GOVERNMENT

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	100%
		Actual	20%	60%	20%	N/A	100%
	Number of discrepancies identified in the Councillor Conduct Register.	Target	0	0	0	0	0
		Actual	0	1	0	0	1
KPI Status Comments (by exception only)							
N/A							

OPEN AND RESPONSIVE GOVERNMENT

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	100%
		Actual	100%	N/A	N/A	N/A	100%
	Number of Audit and Risk Committee meetings facilitated annually.	Target	1	1	1	1	4
		Actual	2	1	1	1	5
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%	100%
		Actual	N/A	N/A	N/A	100%	100%
	Meetings of the COMSEQ Economic Development Reference Group / 2032 Legacy Working Group attended.	Target	1	1	1	1	4
		Actual	1	1	1	0	3
	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	1	1	4
	Updates provided to Queensland and Australian Government Members.	Target	0	1	0	1	2
		Actual	0	0	0	2	1

RELAXED LIVING AND RURAL LIFESTYLE

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%	25%	25%	100%

KPI Status Comments (by exception only)

The Economic Development Reference Group was disbanded by COMSEQ during Quarter Three and replaced with a 2032 Legacy Working Group. No Economic Development Reference Group meetings were held in Quarters Three or Four and only one 2032 Legacy Working Group meeting was held - in March 2022 (Quarter Three). Council is represented on this new group at various levels. Advocacy Strategy adjusted in preparation for Australian Government Election, however it was determined adoption was not required. Update provided to Federal Member (and candidates) as part of Australian Government election advocacy.

RELAXED LIVING AND RURAL LIFESTYLE

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 submissions.			1 March 2022				30 June 2022 Approved extension to 30 September 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses				Quarter Actual Expenses	
\$182,824		N/A	\$37,149				\$9,900	
Budget/Actual Comments (by exception only)			Actual expenses for the quarter lower than expected due to amended timeframes for the project and opportunity to use resources rather than external consultants.					
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	100%	
		Actual	N/A	N/A	100%	N/A	100%	
	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%	100%	
		Actual	N/A	N/A	N/A	50%	50%	
	Responses provided to all submitters by 30 June 2022.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A	50%	50%	
KPI Status Comments (by exception only)								
The Scenic Rim Growth Management Strategy is on track to be delivered by September 2022 due to a delay in availability of data from the 2021 Census, which is currently being analysed to inform updated dwelling data for study areas. Submissions are also being reviewed to inform final draft for Council's consideration. Responses will continue to be provided to all submitters.								

RELAXED LIVING AND RURAL LIFESTYLE

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 *Approved extension to 31 December 2022	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses		
\$40,000		N/A	\$9,500.00			\$2,386.16		
Budget/Actual Comments (by exception only)			Actual expenses for the Quarter Four lower than expected due to amended timeframes for the project and opportunity to use in-house resources rather than external consultants.					
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%	100%	
		Actual	N/A	N/A	N/A	50%	50%	
KPI Status Comments (by exception only)								
Minister's Approval to undertake public consultation took three months longer than expected, which has caused a delay in the delivery of the amendment. Public consultation commenced on 18 May and will close on 3 July 2022. Submissions will be reviewed early in 2022-2023 and it is anticipated that Council's adoption of the amendment package will be sought in late 2022 subject to Minister's approval.								

RELAXED LIVING AND RURAL LIFESTYLE

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	0	1	2
KPI Status Comments (by exception only)							
N/A							

RELAXED LIVING AND RURAL LIFESTYLE

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 2022-2032</i> .			1 July 2021			30 June 2022 *Approved extension to 30 June 2023	
Indicative Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$0		N/A	\$0			\$895	
Budget/Actual Comments (by exception only)			It was anticipated that the Smart Region Strategy would have been adopted by this stage and in Quarter Four there would be implementation activities. However the strategy was only adopted at the end of Quarter Four. The actual expenses incurred relate to the printing of a small number of the strategy for use with key stakeholders.				
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.	Scenic Rim Smart Region Strategy 2022-2032 developed and adopted by Council.	Target	N/A	N/A	50%	50%	100%
		Actual	N/A	N/A	50%	50%	100%
	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%	0%	0%	0%
KPI Status Comments (by exception only)							
The Scenic Rim Smart Region Strategy 2022-2032 was adopted by Council on 21 June 2022. Implementation of Year One Actions will commence Quarter One 2022-2023. This strategy will leverage new technologies, innovation and data to enhance the liveability, workability and sustainability of the region.							
This Strategy was developed following consultation with local residents and business operators to create a shared vision for the region’s use of new technologies and data and to allow local businesses and communities to embrace and adapt to changing global digital trends.							

RELAXED LIVING AND RURAL LIFESTYLE

Area of Focus: A successful transition to a smart and innovative region.							
Our Action			Overall Status			Lead	
Integrate smart technology and the Internet of Things (IoT) into Council operations and community programs.			Requires attention			Information Services and Technology	
Activities			START DATE			END DATE	
1. Facilitate a review of the <i>Information Services and Technology Strategic Plan</i> to allow update and integration with the <i>Scenic Rim Smart Region Strategy 2021-2024</i> .			1 July 2021			30 June 2022 *Approved extension to 30 September 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%	100%
		Actual	N/A	20%	N/A	10%	30%
	Information Services and Technology Strategic Plan adopted by Council.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	0%	0%
KPI Status Comments (by exception only)							
A vendor independent company, Strategic Directions, has been engaged to develop the Information Services and Technology Strategy. It is anticipated that this will be presented to Council in Quarter One of 2022-2023							

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> .			Requires attention			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		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	0	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	0	0	40
	Community engagement meetings or events held annually with local stakeholders to facilitate the development of Vibrant Active Towns and Villages projects or events.	Target	2	3	2	3	10
		Actual	2	1	3	3	9
KPI Status Comments (by exception only)							
Installation of Story Markers has been delayed, predominantly as the result of supply chain issues. There are 15 Story Markers currently being manufactured. Locations of the Story Markers will be identified in the first half of 2022-2023.							

VIBRANT ACTIVE TOWNS AND VILLAGES

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	\$40,000			\$32,135	
Budget/Actual Comments (by exception only)			Due to amended project timeframes.				
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	0	0	2
	Applications received for Regional Arts Development Fund that meet criteria.	Target	6	0	6	0	12
		Actual	7	0	8	3	18
	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	\$0	\$32,135	\$218,353
KPI Status Comments (by exception only)							
Delays in installation of story boards were due to weather delaying projects. Installation is being planned for the first half of 2022-2023							

VIBRANT ACTIVE TOWNS AND VILLAGES

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	\$17,136			\$20,756		
Budget/Actual Comments (by exception only)			While quarterly expenses were slightly higher than planned, annual expenditure totalled \$72,303. This underspend against a budget of \$90,052 was the result of cancellations or postponement of activities due to impacts of COVID-19 and weather events.					
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%	9%	23%	89%	
	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	0	1	14	
	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	1	2	5	
KPI Status Comments (by exception only)								
N/A								

VIBRANT ACTIVE TOWNS AND VILLAGES

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	\$5000			\$5000	
Budget/Actual Comments (by exception only)			Donna Davis Artist in Residence (RADF Strategic Initiative)				
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	1	0	1
	Number of artists in residence in public spaces.	Target	0	1	0	1	2
		Actual	0	1	0	1	2
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.			Requires attention			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 *Approved extension to 30 June 2023	
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%	100%
		Actual	N/A	25%	25%	0%	50%
	Council's full Service Level Catalogue developed.	Target	N/A	N/A	N/A	25%	25%
		Actual	N/A	10%	10%	10%	30%
KPI Status Comments (by exception only)							
The development of a comprehensive list of Council's services and Council's Service Level Catalogue has been delayed as the result of funding. Adoption of the March Budget Review in June has allowed the necessary funding allocation to progress this project. Request for quote will be facilitated to allow engagement of external resource to assist in populating the Service Catalogue and along with undertaking the internal consultation to finalise the Service Level Catalogue.							

ACCESSIBLE AND SERVICED REGION

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.			Requires attention			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%	100%
		Actual	N/A	N/A	50%	0%	50%
	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	1	0	1
KPI Status Comments (by exception only)							
While community engagement is not currently a legislative requirement, Council is working to ensure readiness in advance of potential legislative mandates.							
The proposed roadmap for community engagement has been developed in readiness for the 2023-2024 budget development. This included the procurement and installation of the 'budget tool' for Council's engagement platform 'Let's Talk Scenic Rim'. The draft engagement page has been created and was presented to Council in Quarter Four, with plans for further updating scheduled for Quarter One of 2022-2023.							
Council's Land Valuation Fact Sheet is proposed to be released in line with the Valuer-General's release of property revaluations recently undertaken.							

ACCESSIBLE AND SERVICED REGION

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 2022 *Approved extension to 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	100%	100%	
		Actual	0%	0%	0%	0%	0%	
	Review of Council's Provision of Road Network Policy and Road Closure Policy completed.	Target	25%	25%	25%	25%	100%	
		Actual	25%	25%	25%	0%	75%	
KPI Status Comments (by exception only)								
The review of the Council’s Provision of Road Network Policy and Road Closure Policy is currently underway. These activities have been delayed by the three declared disaster events since late November 2021, which have impacted Council’s road network. This has resulted in the allocation of resources being re-prioritised to address impacts on the road network, thereby delaying the review of policies.								

ACCESSIBLE AND SERVICED REGION

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.			Requires attention				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 *Approved extension to 31 December 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	100%	
		Actual	50%	50%	N/A	N/A	100%	
	Service level catalogue content for community facilities developed and presented to Council.	Target	N/A	50%	15%	35%	100%	
		Actual	N/A	50%	15%	15%	80%	
	Service level catalogue content for sporting infrastructure developed and presented to Council.	Target	N/A	50%	30%	20%	100%	
		Actual	N/A	40%	15%	15%	70%	
KPI Status Comments (by exception only)								
Service level catalogue finalisation for Community Facilities and Sporting Infrastructure has been delayed due to the inclusion of all Council asset classes within this project. Finalised asset service level catalogue to be prepared by 31 December 2022.								

ACCESSIBLE AND SERVICED REGION

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.			Requires attention			Resources and Sustainability	
Activities			START DATE			END DATE	
1. Develop a Camping Facilities / Management Strategy.			1 July 2021			30 June 2022 *Approved extension to 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
Council-controlled community facilities and sporting infrastructure meet the identified needs of the community.	Camping Facilities Strategy developed and endorsed by Council.	Target	N/A	N/A	70%	30%	100%
		Actual	50%	10%	20%	5%	85%
KPI Status Comments (by exception only)							
Development of a Camping Facilities strategic review is complete, which will inform the Camping Management Strategy. It is anticipated that this will be finalised by June 2023.							

ACCESSIBLE AND SERVICED REGION

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				30 June 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	80%	20%	100%	
		Actual	N/A	N/A	80%	20%	100%	
	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%	75%	N/A	100%	
KPI Status Comments (by exception only)								
N/A								

ACCESSIBLE AND SERVICED REGION

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%	100%
		Actual	N/A	N/A	N/A	100%	100%
	Asset Information Strategy endorsed by the Executive.	Target	N/A	N/A	80%	20%	100%
		Actual	N/A	N/A	80%	20%	100%
	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%	50%	0%	100%
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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%	100%
		Actual	N/A	N/A	N/A	95%	95%
	Updated <i>Transport Asset Management Plan</i> adopted by Council.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	95%	95%
KPI Status Comments (by exception only)							
The Asset Plans have been updated to properly inform the development of the updated 10-year capital works program and community budget for 2022-2023. Council's adoption of the community budget for 2022-2023 has been delayed until July 2022.							

ACCESSIBLE AND SERVICED REGION

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	80%	20%	100%
		Actual	N/A	N/A	80%	20%	100%
	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%	25%	50%	100%
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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.			Requires attention			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.	Updated 10-year capital works program adopted by Council by 30 June 2022.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A	95%	95%
KPI Status Comments (by exception only)							
The 10-year capital works program has been updated to properly inform the development of the community budget for 2022-2023. Council's adoption of the community budget for 2022-2023 has been delayed until July 2022.							

ACCESSIBLE AND SERVICED REGION

Area of Focus:							
A sustainable program of local, higher order infrastructure delivery necessary to support population and economic growth.							
Our Action			Overall Status			Lead	
Review and maintain Council's land and infrastructure holdings to ensure relevance for long-term strategic needs.			Requires attention			Resources and Sustainability	
Activities			START DATE			END DATE	
1. Undertake review of Council land holdings.			1 July 2021			30 June 2022 *Approved extension to 31 March 2023	
2. Develop Property Divestment Plan.			1 July 2021			30 June 2022 *Approved extension to 31 March 2023	
3. Develop suite of standardised leasing templates.			1 July 2021			30 June 2022 *Approved extension to 31 December 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	25%	35%	60%
		Actual	10%	10%	5%	0%	25%
	Suite of standardised leasing templates completed.	Target	10%	40%	20%	30%	100%
		Actual	10%	10%	30%	0%	50%
KPI Status Comments (by exception only)							
Review of Council land holdings delayed due to the contractor's resourcing constraints. The development of leasing templates has been delayed, pending the completion of the Sporting and Community facilities review and the subsequent development of the Sporting and Community Facilities Strategy.							

ACCESSIBLE AND SERVICED REGION

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	100%
		Actual	20%	30%	50%	N/A	100%
KPI Status Comments (by exception only)							
N/A							

ACCESSIBLE AND SERVICED REGION

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.			Requires attention			Capital Works and Asset Management	
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	100%
		Actual	25%	75%	N/A	N/A	100%
	Gap analysis conducted to inform future roadside public transport infrastructure investment requirements.	Target	N/A	N/A	75%	25%	100%
		Actual	N/A	N/A	0%	0%	0%
	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%	100%
		Actual	N/A	N/A	N/A	25%	25%

ACCESSIBLE AND SERVICED REGION

	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	1	1	3

KPI Status Comments (by exception only)

Gap analysis to inform future roadside public transport infrastructure investment requirements has been deferred as accountability for investment lies with another agency. Council will continue to advocate for the installation of appropriate roadside public transport infrastructure.

Preliminary investigation work to formulate guidelines relevant to incorporating contemporary transport solutions in the planning and design of town centres is ongoing. This will be continued in 2022-2023 in alignment with infrastructure master planning projects.

ACCESSIBLE AND SERVICED REGION

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 *Approved extension to 31 December 2022	
2. Complete review of Waste Facilities and Services.			1 September 2021			31 December 2021 *Approved extension to 30 June 2023	
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	\$36,867			\$15,003	
Budget/Actual Comments (by exception only)			Underspend due to flood recovery, COVID-19 and other resource constraints limiting the ability to focus resources on these projects.				
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%	10%	5%	55%
	Key waste streams mapped and quantified.	Target	25%	25%	20%	30%	100%
		Actual	30%	20%	20%	20%	90%
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	N/A	0%	0%
	Waste Education Program materials developed	Target	100%	N/A	N/A	N/A	100%
		Actual	100%	N/A	N/A	N/A	100%
	Number of waste education events held annually	Target	0	3	3	4	10
		Actual	0	3	5	7	15
	Waste baselines established to enable benchmarking against State Government targets	Target	N/A	N/A	50%	50%	100%
		Actual	N/A	N/A	0%	0%	0%

ACCESSIBLE AND SERVICED REGION

<i>KPI Status Comments (by exception only)</i>
Projects delayed due to ongoing resourcing constraints: impacts associated with flood response and recovery, and COVID-19. Waste education has continued to occur with sessions in schools and community and business outreach.

ACCESSIBLE AND SERVICED REGION

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%	100%	
		Actual	N/A	N/A	N/A	0%	0%	
	Rebate protections retained to offset residential component of the Waste Levy.	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	100%	N/A	100%	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	N/A	\$0	\$0	
KPI Status Comments (by exception only)								
10 Year Regional Road Map yet to be developed by COMSEQ. The Queensland Government, Office of Resource Recovery advised a path for the removal of rebate protections in December 2021, therefore, advocacy opportunities have passed. Protracted negotiations have meant funding to undertake trials of the use of recycled products are yet to be secured. Negotiation with relevant bodies continues to occur.								

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.			On track			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 *Approved extension to 30 September 2022	
3. Implement year-one actions from the <i>Scenic Rim Community and Culture Strategy 2021-2026</i> .			1 January 2022			30 June 2022 *Approved extension to 30 June 2023	
Indicate Annual Budget		Forecast Annual Revenue	Quarter Planned Expenses			Quarter Actual Expenses	
\$85,800		\$75,000	\$9,000.00			\$8,212.48	
Budget/Actual Comments (by exception only)							
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	2	0	6
	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	2	2	5
	Number of Wi-Fi enabled devices available for community use through the mobile library.	Target	6	0	6	0	12
		Actual	6	6	6	6	6
	Increase in the number of activities delivered at community halls.	Target	0	0	3	3	6
		Actual	0	0	8	2	10

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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%	75%	N/A	100%
		Actual	N/A	25%	25%	25%	75%
	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	N/A	N/A
		Actual	N/A	N/A	N/A	N/A	N/A

KPI Status Comments (by exception only)

The interim library Click and Collect Outreach Service has been well received by the community however it has been difficult to run and offer the services from the library car and courier delivery van, which has meant the community has been provided access to six Wi-Fi enabled devices instead of 12.

The Library Services has participated in the Cuppa in the Communi-Tea project but cannot run organised programs and events from this interim service. Despite some initial delays with weather events, Council is making good connections with rural communities across the region through the Cuppa in the Communi-Tea project. This project is funded until June 2023.

Delivery of the Community and Culture Strategy has been delayed to accommodate additional alignments with other strategies across Council. It is anticipated that the Strategy will be adopted by Council in Quarter One of 2022-2023.

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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	0	0	3	
	Youth Leadership Program evaluated to ensure that it is meeting the needs of young people	Target	N/A	N/A	N/A	100%	100%	
		Actual	N/A	N/A	N/A	100%	100%	
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	17	362	1,500	
KPI Status Comments (by exception only)								
Youth Leadership Evaluation Report will be presented to Council early in Quarter One of 2022-2023.								

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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 *Approved extension to 30 December 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%	100%
		Actual	N/A	0%	0%	100%	100%
	<i>Scenic Rim Regional Council “Innovate” Reconciliation Action Plan</i> developed and adopted by Council.	Target	50%	50%	N/A	N/A	100%
		Actual	0%	0%	0%	0%	0%
KPI Status Comments (by exception only)							
Due to resourcing pressures and changes to Reconciliation Australia's requirements, development of the 'Innovate' Reconciliation Action Plan has been delayed. Additional budget will be requested for 2022-2023, with development anticipated to commence in Quarter One 2022-2023.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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	6	4	23
	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	1	1	4
	New resources developed annually to keep the community informed about local events.	Target	0	1	0	1	2
		Actual	0	1	0	1	2
KPI Status Comments (by exception only)							
N/A							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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	4
		Actual	0	1	1	1	4
	Increased volunteer participation (hours).	Target	2.5%	2.5%	2.5%	2.5%	10%
		Actual	2.5%	2.5%	5%	2.5%	12.5%
	Number of Community Disaster Volunteers trained by 30 June 2022.	Target	4	3	2	1	10
		Actual	35	0	0	0	35
KPI Status Comments (by exception only)							
Council delivered Mental Health First Aid training for 10 volunteers in June as part of a community led recovery process. Broader training for Community Disaster Volunteers has been delayed as Red Cross has been deployed across the state for flood recovery. It is anticipated that the training program will recommence in July 2022. Community Disaster Volunteers regularly attend Council's Cuppa in the Communi-Tea events across the region to continue building the capacity of local communities around disaster preparedness.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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%	100%
		Actual	NA	N/A	N/A	0%	0%
	Funding for Stage 1 projects for the Spring Creek Master Plan secured by 30 June 2022.	Target	N/A	N/A	N/A	\$1,000,000	\$1,000,000
		Actual	NA	N/A	N/A	\$0	\$0
KPI Status Comments (by exception only)							
Council has been unable to secure external funding for concept designs, which is essential for progressing Stage 1 and future stages of the Spring Creek Master Plan. Council will continue to investigate funding opportunities to deliver this project for the Scenic Rim as a future deliverable.							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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		\$24,809.53		\$24,809.53	
Budget/Actual Comments (by exception only)							
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	4	5	10
	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	N/A	N/A	\$75,000
KPI Status Comments (by exception only)							
N/A							

HEALTHY, ENGAGED AND RESOURCEFUL COMMUNITIES

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	4	3	14	
KPI Status Comments (by exception only)								
Many of the Inter-agency and Network meetings are offering a hybrid model of online and face-to-face engagement, which has provided more opportunities to engage and advocate for key issues impacting the community. Council was also involved in a number of meetings with recovery agencies following recent weather events.								

Appendix A - Operational Plan 2021-2022 Quarter Four - 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">Landfill Cell 2B near completion.Fees and Charges Model developed for application in 2022-2023.DirtGirlWorld Get Grubby - Early Learning Program available.Grant obtained for development of a Disaster Waste Management Plan.Joined Aspire Waste Resource and Material Marketplace to launch in 2022-2023.Waste facilities and services community engagement undertaken.	<ul style="list-style-type: none">9,293 Tonnes of Waste Disposed to Landfill.2,685 Tonnes of General Waste from Kerbside Collection.2,025 Tonnes of General Waste from Transfer Stations.616 Tonnes of Household Recycling Recovered.542 Tonnes of Greenwaste Recovered and Mulched.46 New Domestic Waste Collection Services Established.2 New Commercial Waste Collection Services Established.376 Waste customer requests received.369 Waste customer requests resolved.	<ul style="list-style-type: none">Finalise Cell 2A due September 2022 Bromelton Waste Facility Master Plan Update.Complete Waste facilities and services review.Launch of Aspire Marketplace Participation.												
Infrastructure Delivery														
	<ul style="list-style-type: none">266 Facilities Maintenance Customer Requests ReceivedSwimming Pool Attendance Figures<table><tr><td>Beautesert</td><td>0</td></tr><tr><td>Boonah</td><td>0</td></tr><tr><td>Canungra</td><td>0</td></tr><tr><td>Rathdowney</td><td>0</td></tr><tr><td>Scenic Rim Aqua Fitness</td><td>2,570</td></tr><tr><td>Tamborine Mountain</td><td>0</td></tr></table> <p>Out of season for Council managed swimming pools except the Scenic Rim Aqua Fitness Centre.</p>	Beautesert	0	Boonah	0	Canungra	0	Rathdowney	0	Scenic Rim Aqua Fitness	2,570	Tamborine Mountain	0	
Beautesert	0													
Boonah	0													
Canungra	0													
Rathdowney	0													
Scenic Rim Aqua Fitness	2,570													
Tamborine Mountain	0													

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

Highlights/Achievements	Statistics	Upcoming Activities
Road Maintenance and Corridor Management		
	<ul style="list-style-type: none"> • 71 Road Corridor Use applications received. • 104 Road Corridor Use approvals issued. • 32 Heavy vehicle access applications received. • 47 Heavy vehicle access approvals issued. • 67 Property Access Requests received. • 105 Property Access Approvals issued. • 13 Rural Road Numbering requests received. • 24 Rural Road Numbering approvals issued. • 1236 Road Maintenance Customer Requests received. 	
Cemeteries		
	<ul style="list-style-type: none"> • 19 burials/grave site applications and 6 ash placement applications received and processed. • 9 Applications for Reservation received and processed. • 8 Applications for Monumental Work received and processed. • 6 Plaque placements applications received and processed. 	
Parks and Landscape Maintenance		
	<ul style="list-style-type: none"> • 985 Free tree plants distributed from Beaudesert Nursery on Fridays. • 30 Parks and Landscape Maintenance Customer Requests received and actioned. • 22 Park Use Applications received and processed. • 39 Applications for Tree Work/Removal on Council Managed Land received. 	

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

Alliance and Contract Works		
<ul style="list-style-type: none"> • Complete cycle 4 on RMC contract. • Complete additional \$300K funding for RMPC contract. • Complete allocated budget for RMPC contract. 	<ul style="list-style-type: none"> • 205 Customer Requests received and 274 actioned. • 200 Tonnes of pothole patching (premix). • 300 Tonnes of asphalt patching. • 200 m² emulsion sealing. • 20 km of grading unsealed roads. • 545 Hectares of roads slashed. • 50,000 km of roads sprayed with herbicide. • 1000 m² of roads hand mowed. • 30 days of inspections. 	
Fleet Management and Servicing		
Completion of Certificate of Inspections for Council's medium truck fleet.	<ul style="list-style-type: none"> • Services: <ul style="list-style-type: none"> • 45 Heavy Plant • 34 Trucks • 64 Light Motor Vehicles • 48 Small Plant • Fleet Purchases: <ul style="list-style-type: none"> • 0 Light motor vehicles • 1 Motor Grader • 1 12,000 Litre Water Truck • 1 6,800 Litre Water Truck • 1 Job Truck • Fleet Deliveries: <ul style="list-style-type: none"> • 4 light motor vehicles 	<ul style="list-style-type: none"> • Development of Chain of Responsibility Policy. • Review of Motor Vehicle Policy.

Appendix A - Operational Plan 2021-2022 Quarter Four - 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"> • Training sessions held for Body Worn Cameras; dealing with Violent and Hostile People; Customer experience strategy; good decision making. • Continuation of Verification of Competency program delivery. • Trainee and Apprentice Program approved and commenced. • Fraud Awareness preliminary survey issued and completed. • Participation in WHS Audit. • Training Course drafted. • Role Competency Mapping Matrix prepared • A Council apprentice was shortlisted for the south-east region Queensland Training Awards for the Harry Hauenschild Apprentice of the Year Award. • Scenic Rim Regional Council was shortlisted for the south-east region Queensland Training Awards for the Large Employer of the Year category. 	<ul style="list-style-type: none"> • 13 vacancy advertisements were posted as requests for internal expressions of interest to meritoriously support existing employees' career opportunities. • 25 vacancy advertisements were posted as open merit processes internal and external to Council. • 20 appointments were confirmed through a meritorious recruitment process. • Four employees were recognised for 10,15, 20, and 30 year service milestones. <p>Learning and Development opportunities approved:</p> <table border="1"> <thead> <tr> <th>Month</th><th>Number</th><th>Key events</th></tr> </thead> <tbody> <tr> <td>April</td><td>35</td><td>Swimming Pool inspectors Course (6); SWQ/SEQ Branch conference (IPWEAQ) (6); Chemwatch (6)</td></tr> <tr> <td>May</td><td>87</td><td>Dealing with hostile and violent people (full day) (18); Traffic Control (14);</td></tr> <tr> <td>June</td><td>120</td><td>CPR (40); Full First Aid (12); Dealing with hostile and violent people (half day) (30); Psychological Safety (20); coaching and mentoring (8)</td></tr> </tbody> </table> <p>Induction update:</p> <ul style="list-style-type: none"> • 13 new starters have completed all online modules during this period (as at 17 June 2022). <p>Trainees and apprentices</p> <ul style="list-style-type: none"> • Council celebrated the accomplishments of seven apprentices and trainees in June 2022. • Two trainees completed Certificate III in Business and another completed Certificate II in Horticulture. 	Month	Number	Key events	April	35	Swimming Pool inspectors Course (6); SWQ/SEQ Branch conference (IPWEAQ) (6); Chemwatch (6)	May	87	Dealing with hostile and violent people (full day) (18); Traffic Control (14);	June	120	CPR (40); Full First Aid (12); Dealing with hostile and violent people (half day) (30); Psychological Safety (20); coaching and mentoring (8)	<ul style="list-style-type: none"> • Training sessions planned for Fraud Awareness. • Personal Professional Development process to commence. • Training Course Guide to be implemented in Technology One. • Trainees and Apprentices for 2023 - funding application to be submitted.
Month	Number	Key events												
April	35	Swimming Pool inspectors Course (6); SWQ/SEQ Branch conference (IPWEAQ) (6); Chemwatch (6)												
May	87	Dealing with hostile and violent people (full day) (18); Traffic Control (14);												
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Appendix A - Operational Plan 2021-2022 Quarter Four - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics					Upcoming Activities
Workplace Health and Safety						
<ul style="list-style-type: none">Mutual Obligations OHS Audit 2022 took place from 6 - 9 June 2022.	Month	# Lost Time Injuries	Lost Time Injury Frequency Rate (LTIFR/YTD)	# Lost Time Days	Duration Rate (YTD)	
	July 2021	1	16.97	6	6.00	
	Aug 2021	1	17.10	14	10.00	
	Sept 2021	2	23.05	27	11.75	
	Oct 2021	0	17.97	17	16.00	
	Nov 2021	2	21.29	24	14.67	
	Dec 2021	1	21.24	18	15.14	
	Jan 2022	0	18.69	4	15.71	
	Feb 2022	1	18.62	1	13.88	
	Mar 2022	2	20.26	7	11.80	
	Apr 2022	2	22.23	28	12.17	
	May 2022	0	20.08	0	12.17	
	June 2022	0	18.24	0	12.17	
Payroll						
<ul style="list-style-type: none">Processed the administrative wages increase of 1.5% for Award based employees backpaid for the period 13 July 2020 to 11 July 2021.Continued successful and timely payroll operations whilst on reduced staffing levels due to employee resignation.	<ul style="list-style-type: none">End of year payment summary balancing and processing to the ATO.Update wages tables when EBA is certified.Process wages increases for 2021-2022 and 2022-2023 as per the EBA, on certification of the EBAGenerate Councillor payment advices at year end.Update superannuation for SGC from 10% to 10.5% for the first pay in the new financial year.Make necessary amendments resulting from the EBA certification to pay component codes, leave types etc.Update concessional cap arrangements for applicable employees.					

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

Highlights/Achievements	Statistics	Upcoming Activities
Corporate Strategy and Performance		
<ul style="list-style-type: none"> Operational Plan 2021-2022 Quarter Three Progress Report adopted by Council in May 2022. 		<ul style="list-style-type: none"> Develop quarterly reporting template for 2022-2023 Operational Plan Prepare content for 2021-2022 Annual Report. Operational Plan 2022-2023 to be presented to Council for adoption on 11 July 2022.
Business Systems Analysis		
<ul style="list-style-type: none"> Completed design and configuration of Recruitment and Transitions modules in TechnologyOne. User acceptance testing well underway. 		<ul style="list-style-type: none"> Implementation of Recruitment and Transitions into Production. Commence project completion activities. Deliver training to end users to complete online performance development activities as part of the Talent module within TechnologyOne.

Appendix A - Operational Plan 2021-2022 Quarter Four - 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 16 June 2022.Further updates made to Audit and Risk Committee Terms of Reference to address Council feedback.Advice and assistance included: PCI DSS, WHS risk assessments, procurement issues, input regarding a POS system and assistance on insurance renewals.Draft reports were issued for the Cyber Security Review and the examination of Contractor Concerns.Continuous Assurance testing on Half 1 2021-2022 progressed including detailed investigation of several test results.Other reviews progressing.Annual Audit Plan drafted and updates in progress.	<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>5</td><td>1</td><td>0</td><td>4</td></tr><tr><td>Medium</td><td>35</td><td>0</td><td>0</td><td>35</td></tr><tr><td>High</td><td>7</td><td>0</td><td>0</td><td>7</td></tr><tr><td>Total</td><td>47</td><td>1</td><td>0</td><td>46</td></tr></table>	Movement in outstanding recommendations					Risk	Open at start	Closed during period	Added during period	Open at finish	Low	5	1	0	4	Medium	35	0	0	35	High	7	0	0	7	Total	47	1	0	46	<ul style="list-style-type: none">Complete Audit and Risk Committee annual Self-Assessment processComplete Audit and Risk Committee Annual ReportComplete the Annual Audit Plan for 2022-2023Support risk management and business continuity activities.Continue work on reviews as per the Annual Audit Plan.																									
Movement in outstanding recommendations																																																									
Risk	Open at start	Closed during period	Added during period	Open at finish																																																					
Low	5	1	0	4																																																					
Medium	35	0	0	35																																																					
High	7	0	0	7																																																					
Total	47	1	0	46																																																					
Governance																																																									
<ul style="list-style-type: none">Hosted JLT Risk Focus Group meeting at The Centre.External recruitment campaign for Senior Governance Officer.Recruitment campaign for Governance and Risk Officer.Awarding of external consultant for the review of Council's Business Continuity and Recovery Plan.Completion of Fraud and Awareness Internal all staff survey in readiness for staff training in Fraud and Awareness.	<ul style="list-style-type: none">Right to Information and Information Privacy Applications - Received 3 new applications, 2 external review.1 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>5</td><td>6</td></tr><tr><td>Received</td><td>45</td><td>52</td><td>50</td><td>61</td></tr><tr><td>Items referred to Insurer</td><td>11</td><td>13</td><td>9</td><td>14</td></tr><tr><td>Items assessed by Council</td><td>33</td><td>35</td><td>40</td><td>53</td></tr><tr><td>*Claims Approved</td><td>2</td><td>4</td><td>3</td><td>3</td></tr><tr><td>*Claims Unapproved</td><td>3</td><td>2</td><td>16</td><td>20</td></tr><tr><td>*Notification only</td><td>28</td><td>29</td><td>21</td><td>25</td></tr><tr><td>Still under review/carry forward</td><td>1</td><td>5</td><td>6</td><td>5</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	5	6	Received	45	52	50	61	Items referred to Insurer	11	13	9	14	Items assessed by Council	33	35	40	53	*Claims Approved	2	4	3	3	*Claims Unapproved	3	2	16	20	*Notification only	28	29	21	25	Still under review/carry forward	1	5	6	5	*included in total for Items assessed by Council					<ul style="list-style-type: none">Two days of scheduled workshops with external consultant for review of Council's Business Continuity and Recovery Plan scheduled for August 2022.Roll-out of Fraud and Awareness Refresher training al all staff.
Insurance and Liability Reporting																																																									
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Appendix A - Operational Plan 2021-2022 Quarter Four - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics	Upcoming Activities
Revenue		
<ul style="list-style-type: none"> Continuing maintenance and preparation of the rates property database and revaluation import for the whole of the region. Continuing high levels of processing for property rates search and ownership transfer requests. Provide input towards the draft 2022-2023 budget planning and discussions. 	<ul style="list-style-type: none"> 427 Change of Ownerships processed between 1 April 2022 and 30 June 2022. 359 Rate search certificates issued between 1 April and 30 June 2022. 278 Supplementary Rate Notices Issued. Total Rates outstanding (excl prepayments) as at 30 June 2022 is \$4,660,068.53 which represents 8.44% of total rates revenue levied for 2021-2022 financial year including arrears. 	<ul style="list-style-type: none"> Support the Councillor budget discussions.
Purchasing and Supply		
<ul style="list-style-type: none"> Annual inventory stocktake for Beaudesert and Boonah Depots completed in June. Current Buyers registered in Vendorpanel stands at 85 with 23 RFQs for the quarter. Beaudesert CRS Emulsion tank pipework and pump has been replaced and tank filled. 	<ul style="list-style-type: none"> GWT Earthmoving, Redfrost, Lahey & Walker, Kalbar Bobcat Hire, Neilsens Quality Gravels and Scenic Ford are local suppliers, each with over \$200,000 spend for the quarter. Local supplier spend for the entire 2021-22 financial year was \$17,917,130 which is 24% of total purchasing spend. 	<ul style="list-style-type: none"> Fibre lifting and height safety inspection programmed for July. Canungra Depot has been set up as an inventory location in Tech One Test. Testing to commence in July with the view to carrying a small amount of inventory at this location.
Financial Management		
<ul style="list-style-type: none"> March Budget Review processed and endorsed by Council. March, April and May Monthly Financial Reports populated and tabled to Council. Monthly balance sheet reconciliations. Monthly subsidiary system reconciliations. Asset revaluation finalised. Fringe Benefits Tax Return lodged External audit continued <p>Financial Statement preparation commenced.</p>	<ul style="list-style-type: none"> Accounts Payable number of invoices processed: <ul style="list-style-type: none"> April 2022 – 1,462 May 2022 – 1,636 June 2022 – 1,831 	<ul style="list-style-type: none"> Financial Statements finalisation. Carry Forward process managed. Set up 2023 Budgets in reporting system. Set up 2023 Financial Reporting process. Adoption of 2022-2023 Budget 11 July 2022.
Records		
<p>Hardcopy Inventory</p> <ul style="list-style-type: none"> 427.4 m of documents either destroyed, catalogued or registered from the 3.2 km of documents calculated. ECM and Record Keeping Audit Completed. Audit has been implemented and running in conjunction with our Online ECM and Record Keeping Training. 	<ul style="list-style-type: none"> Incoming and Outward Mail received (this includes faxes/emails/Post Office/Internal documents) April 2022 - June 2022 16,670 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"> Trial archiving of Facebook posts into ECM. Continue Cataloguing and preparing for destruction documents at Boonah office. Begin reviewing physical file storage requirements and exploring options. Submit digitisation policy for review.

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

Highlights/Achievements	Statistics			Upcoming Activities	
<ul style="list-style-type: none">Preparing documents for destruction/cataloguing at Boonah office.Creation of ECM Resource pools for Customer and Regional Prosperity Portfolio.Reporting for HR / GM People and Strategy to support business process improvement.Reviewing team member Position Descriptions.					
Information Services and Technology					
<ul style="list-style-type: none">Started implementation of new Network ServicesDeveloped draft ICT Policy and Governance frameworks.Finalised development of ICT Hardware Personas to match positions with ICT requirements.Supported the completion of the Scenic Rim Story Trails project with Customer and Regional Prosperity.Supported the implementation of the Visit Scenic Rim Industry web page.Developed mapping for Scenic Rim Planning Scheme Amendment No. 4Supported the development and testing of the TechnologyOne Human Resource and Payroll project.Supported the development of the Bin Day Lookup functionality on Council's website.Implemented additional email security measures.	Organisation Metrics Q4 2021-2022			Organisation Metrics Q4 2020-2021	
		91 days	average per day	91 days	average per day
	Emails Sent	213,660	2,348	213,824	2,324
	Emails Received	599,264	6,585	601,426	6,537
	Printing Comparison - Q4				
	2021-2022		2020-2021		
	Colour	140,329	130,228		
	Black and White	144,012	164,279		
	Total Prints	284,341	249,507		
	Trees Used	24	25		
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	417		291		
February	477		313		
March	463		476		
April	367		379		
<ul style="list-style-type: none">Complete implementation of new Network Services.Develop ICT Strategy.Plan replacement schedule for computer hardware.Begin investigation into replacement for Skype for Business.Continue planning and preparation work for online customer requests and Customer relationship management.					

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

Highlights/Achievements	Statistics			Upcoming Activities
	May	362	382	
	June	440	514	
	Meeting Type (Date)	Peak Concurrent Live Viewers	Total Views	
	Ordinary (12 Apr)	22	89	
	Ordinary (26 Apr)	14	20	
	Ordinary (10 May)	17	51	
	PQT (24 May)	Not Available	20	
	Ordinary (24 May)	11	88	
	Ordinary (7 Jun)	20	136	
	Ordinary (21 Jun)	20	87	

Appendix A - Operational Plan 2021-2022 Quarter Four - 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"> The Yugambah Language Project was shortlisted as a finalist in the 2022 Queensland Reconciliation Awards. The project received a highly commended award which was presented at the Queensland Reconciliation awards night in June. This project was also nominated for the LGMA Excellence Awards and the Queensland Public Libraries Association Awards. In May the libraries completed a stocktake of all books and resources. The previous stocktake was completed in June 2017. A new library story walk has been installed in Springleigh Park at Boonah. The story from the First 5 Forever series "Stories for little Queenslanders" features the story "Koalas like to..." by Shae Millward. Each story board has a QR code which takes you to our First 5 Forever Officer Rebecca Reilly reading that page of the book. The libraries have continued to participate in community events with participation in the Eat Local Scenic Rim markets, Get Savvy Expo, Queensland Day, Inflatable fun events in Beaudesert, Boonah and Tamborine Mountain, The CEO participated in a First 5 Forever story time at Mununjali House, reading stories to the children and helping the children with their craft activities. The library Click and Collect Outreach and First 5 Forever programs have attended Community Cuppas to promote libraries and run a story time. Improvements to the NBN system have occurred in libraries to enable greater connectivity and Internet speed. To assist with community technology training within the libraries, 10 new iPads have been purchased for use in our digital days programs. Library staff have undergone updated training on the Library Management System 	<ul style="list-style-type: none"> Library visits - 34,045 Library members - 30,984 New library members - 776 Story time sessions - 77 Story time participants - 1112 School holiday sessions - 12 School holiday participants at events - 107 School holiday packs handed out - 430 Youth event sessions (13-18 years old) - 1 Youth event participants - 1 Adult activity sessions - 214 Adult activity participants - 1,738 PC Bookings - 1816 PC Booking hours -12879 Physical book issues - 35,030 Interlibrary loans - 367 Housebound book loans - 381 	<ul style="list-style-type: none"> The Libraries have been successful in receiving a Strategic Priorities Grant to work with youth in the area of creative writing and this project will conclude with the publishing of a Scenic Rim Youth Anthology. This project starts on the 1 July 2022. Outreach library creative writing sessions starting in local schools. Libraries have offered to assist the CWA to celebrate their 100th year anniversary with an offer for displays or library events to complement their celebrations. Jarjum Gurema library story walk to be installed in Jubilee Park Book Week "Dreaming with eyes open" Library activities 20-26 August 2022. National Science week library activities 13-21 August 2022

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> • Simultaneous story time was celebrated with story times and family tree craft activities in each library on the 25 May 2022. • The libraries have run several adult activities which have seen community members participate in a "Sip n paint" session, making organic cleaning products, making beaded wind chimes and doing macramé. • The libraries participate in Mother's Day with packs to allow mums to make scented bath bombs. Story times revolved around stories to recognise and thank mum and mother's day craft activities. • Boonah library held a stall at the Eat Local Scenic Rim markets and all libraries had a display in the libraries to support Eat Local Scenic Rim during June. • Big books, additional COVID safe resources and additional staff resources including big puppets have been purchased to use in our story time and rhyme time sessions. These additional resources have been funded through a First 5 Forever grant. • Libraries have embraced the Birdies Trees - Growing together threw natural disaster program. Specialised resource kits and books are available through each library and each library had a story time presented by the Birdies Trees program coordinator Andrea Baldwin, the Service Development Leader for the Queensland Centre for Perinatal and Infant Mental Health. This session was fun for the children and provide value staff training. • The Easter School holiday program included events making birds' nests with 3D printed chickens and eggs, a scavenger hunt within the Beaudesert library to find knitted rabbits, children's craft take home activity packs that were collected from the libraries 		
Community Development		
<ul style="list-style-type: none"> • 20 community organisations across the Scenic Rim received grants totalling \$61,699.14 as part of Round two of Council's Minor Community Grants Program 	<ul style="list-style-type: none"> • 20 Round two Minor Community Grants totalling \$61,699.14 • EmpowHER Hiking Program - 105 • Resilience and Recovery events Are You Boggled Mate - 60 • Be Healthy and Active - 845 	

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> • Council presented free Are You Bugged Mate? evenings, including a free barbecue dinner, music and presentation by Mary O'Brien at Kalbar and Kerry Halls in April to support recovery and resilience across the Scenic Rim. • Council supported RSL Sub Branches across the Scenic Rim to deliver ANZAC Day commemorative services in April. • Council hosted the annual free Get Savvy Health and Wellbeing Expos at Boonah, Beaudesert and Tamborine Mountain in May and June with good attendance numbers from service providers and the community. • Council continues to deliver the Cuppa in the Community Projects at rural locations across the Scenic Rim to address social isolation. This project also presents an opportunity to include Community Disaster Volunteers so that they can continue having resilience and recovery conversations and to continue building disaster preparedness capacity in local communities. This project is delivered in partnership with Council Libraries • Council's EmpowHER Hiking program has exceeded all expectations with most walks fully booked including additional walks that were organised to accommodate waiting lists and rescheduled hikes due to wet weather. This hiking program for women and girls is addressing barriers to participation and has been a successful addition to Council's health and wellbeing programming. • Be Healthy and Active continues to be a popular program on Council's calendar of events and local providers are reporting good participation rates. • Eleven Scenic Rim residents marked their first day as fair dinkum Aussies as part of Council's Queensland Day Free Family Fun Day and Queen's Platinum Jubilee celebrations on Sunday 5 June 2022 at Jubilee Park Beaudesert. • The free family fun day also included the presentation of Council's 2022 Australia Day Awards which had been postponed from January. 	<ul style="list-style-type: none"> • Volunteer Newsletters - 4 • Savvy Health and Wellbeing Expos - 500 • Cuppa in the Communi-Tea - 355 • Online Back on Track Workshops - 14 • Interagency and Mental Health Network meetings - 50 • Queensland Day Free Family Fun Day - included the rescheduled Australia Day Awards and Citizenship Ceremony - 2500 attendees 11 new citizens • Queensland Day Morning Teas Tamborine Mountain and Boonah - 80 • Youth activity events - 850 • Recovery and Resilience conversations - 350 • Pocket Books - 850 • Living in Scenic Rim booklets - 260 	

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

Highlights/Achievements	Statistics	Upcoming Activities
<ul style="list-style-type: none"> Council delivered a series of free online workshops for local clubs and not-for-profit community groups to increase their effectiveness in the community. To celebrate end of Term 2 and to kick start the school holidays, Council hosted free youth events on Friday 24 June featuring an inflatable obstacle course and bouncy playground, activity booths hosted by Council Libraries and local community groups plus a free sausage sizzle at Boonah, Beaudesert and Tamborine Mountain. 		
Cultural Services		
<p>Boonah Cultural Centre - significant events held include: Anzac Day Gunfire Breakfast - 100 Federal Election Polling - 1000 Get Savvy Seniors - 300 Qld CWA 95th Birthday Celebration - 60 Salvation Army Red Shield Breakfast - 60 AM Concert - Acoustic Guitar Spectacular - 74 Wild Film Festival – 81</p> <p>April School holiday program delivered with visual and performing arts workshops delivered by artist Nadine Scholl, Queensland Ballet, Goat Track Theatre, plus Queensland Art Gallery Gallery of Modern Art (QAGOMA) 10th Asia Pacific Triennial of Contemporary Art (APT10) On Tour Free activities and kids flicks.</p> <p>Completion of Stage two and three of the Boonah Cinema upgrade with installation of Digital cinema audio system, screen, acoustic curtains and augmented hearing system funded through South East Queensland Community Stimulus Program.</p> <p>The Centre Beaudesert - significant events held include: Launch two exhibitions - Land & Sea (49 attended) and Life In Focus (60 attendees) AM Concert - Rockin Through the Ages - 126 PM Concert - Jaleos Flamenco - 62 Regeneration Launch of Book & Documentary - 115</p>	<p>The Centre Beaudesert - 99 events with 2644 attendees.</p> <p>Boonah Cultural Centre 93 events with 2567 attendees.</p> <p>Vonda Youngman Community Centre - 215 events with 2858 attendees.</p> <p>NB: Feb AM concert and January school holiday workshops and other events cancelled due to surge of COVID cases over January and February and other events in March and May cancelled due to weather event and flooding in region.</p> <p>Regional Arts Development Fund:</p> <ul style="list-style-type: none"> Three applications were received with \$32,135, total project value of \$126,905. <p>Public Art</p> <p>An Expression on Interest for the Boonah Mural, Walter Street opened, and closed 1 April. 15 applicants applied. The Arts Reference group shortlisted three to develop their concepts. Community consultation was undertaken from May 23 to June 3 via Let's Talk Scenic Rim online community engagement platform and the Boonah Library. The Arts Reference Group have recommended the preferred mural to Council for consideration.</p> <p>Further development of the Story Trail and Marker project included design development with prototype in production. The project launched Saturday 11 June as part of Life In Focus exhibition. The exhibition included 25 stories from the project,</p>	<p>Art Dinners in August and November 2022. AM and PM scheduled concerts in August, October, November and December 2022. Family performance of Charlotte's Web July 2022 Two further exhibitions for 2022 featuring Scenic Rim artists. Professional development workshops associated with exhibitions including those postponed earlier. Artist in Residence program of activities with Donna Robinson. Official Launch of the newly upgraded Boonah Cultural Centre cinema. VYCC - further building work to complete the internal and exterior upgrades of the Vonda Youngman Community Centre scheduled for completion by end of 2022.</p>

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

Highlights/Achievements	Statistics	Upcoming Activities
<p>Rotary Handover Dinner - 83</p> <p>Loyalty Dance Mid-Year Showcase - 338</p> <p>Bams Theatre Bambino Showcase - 110</p> <p>Arts Dinner May (held at Art In Olives Festival) - 110</p> <p>Delivery of new upright Yamaha piano funded through the South East Qld Community Stimulus Program</p> <p>Vonda Youngman Community Centre- significant events held include:</p> <p>PM Concert - Karl Williams & Shannon Carroll - 33 attendees</p> <p>Two wedding events - 195 attendees</p> <p>April School holiday program delivered with visual and performing arts workshops delivered by artist Nadine Scholl, Queensland Ballet, plus Queensland Art Gallery Gallery of Modern Art (QAGOMA) Asia Pacific Triennial of Contemporary Art (APT) 10 On Tour Free activities and kids flicks screened at the Zamia Theatre.</p> <p>Upgrade works of venue commenced with Conference Room kitchen installed which is funded through Local Economic Recovery Program, plus the delivery of new stairs to stage funded through South East Qld Community Stimulus Program.</p>	<p>and was support by the online platform as part of visitscenicrim.com.au</p> <p>10 Story Boards have been developed and produced for Canungra as part of Bushfire Recovery funding. The story boards tell historical and contemporary stories of the region, and Black Summer Bushfires.</p> <p>Exhibitions and Arts Dinner</p> <p>Two exhibitions were launched during Quarter Four: Land and Sea, by Dr Paula Payne (Landskins) and Nadine Schmoll (Waterworlds) which explored the many facets of human activities and impact on landscapes, seascapes and our climate. Life In Focus, featured two diverse exhibitions exploring where art and science converge and how global and local perspectives offer a renewed focus for living. Donna Davis' When a Tree Falls utilised installation, video, projection and digital media to create works that evoke curiosity and contemplation of our interactions in, and with, the natural world. Alongside, the Scenic Rim Story Marker Trails Project, showcased a selection of significant stories of place, with stunning photographs and public artworks, selected from more than 800 accounts of historical events, places of interest and heritage sites across the Scenic Rim region. Both exhibition launches had pleasing attendees. Public programs for these exhibitions include the Two Perspectives Masterclass (unfortunately postponed due to a weather event) and a diverse program of activities presented as part of Donna Davis' Artist in Residence, including drop in and one-on-one sessions, artist talk, gallery tours and a field and studio workshop.</p> <p>The Arts Dinner - Community Connect, Creativity! was also presented in Quarter Four, held in conjunction with the Arts In the Olives Festival at the Olive View Estate, with panellists Valkyrie Blacksmith, Jo Davies, Natasha Edwards, Dee Steinfeld, and Paul Stumkat, who discussed why it is important to have arts festivals and unique places for audiences to engage in, and with art.</p>	

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Highlights/Achievements	Statistics	Upcoming Activities																																														
Regional Prosperity and Communications																																																
	<ul style="list-style-type: none">Increased followers of Council’s Facebook page by 329 to 11,929Increased followers of Council’s LinkedIn page by 277 to 4,520Increased followers of Council’s Disaster Dashboard by 106 to 12,951Increased followers of Visit Scenic Rim Facebook page by 1016 to 22,760Increased followers of Visit Scenic Rim Instagram by 1000 to 29,800Increased followers of Scenic Rim Eat Local Week Facebook by 1082 to 12,616Increased followers of Scenic Rim Eat Local Week Instagram by 674 to 6,759																																															
Customer Contact																																																
<ul style="list-style-type: none">Continuation of the online customer request project, aiming to provide our customers with a new and convenient way to lodge the most common requests under the categories of Waste Management, Road Maintenance and Animal ManagementCustomer Satisfaction Survey analysed and reported. Report endorsed by Council, available to the public on the Scenic Rim Regional Council website.Initial planning commenced for initiatives outlined in the Customer Experience Strategy, including Plain English Fact Sheets.	<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>13,487</td><td>11,477</td></tr><tr><td>Applications Created</td><td>1,360</td><td>1,216</td><td>1,225</td><td>1,256</td></tr><tr><td>Requests Created</td><td>3,385</td><td>3,292</td><td>3,858</td><td>3,613</td></tr><tr><td>Local Govt Transactions (excluding enquiries)</td><td>4,800</td><td>2,470</td><td>3,645</td><td>2,362</td></tr><tr><td>QGAP Transactions</td><td>3,352</td><td>2,659</td><td>2,384</td><td>2,537</td></tr></table> <table><tr><td colspan="2">Who's On Location Visitors</td></tr><tr><td colspan="2">Visitors to Boonah – 2</td></tr><tr><td colspan="2">Visitors to Beaudesert – 355</td></tr></table> <table><tr><td colspan="2">Compliments Received</td></tr><tr><td>Asset Environment and Sustainability</td><td>23</td></tr><tr><td>Council Sustainability</td><td>1</td></tr><tr><td>Customer and Regional Prosperity</td><td>18</td></tr><tr><td>Executive Office Mayor and Councillors</td><td>1</td></tr></table>		Q1	Q2	Q3	Q4	Calls	13,696	11,181	13,487	11,477	Applications Created	1,360	1,216	1,225	1,256	Requests Created	3,385	3,292	3,858	3,613	Local Govt Transactions (excluding enquiries)	4,800	2,470	3,645	2,362	QGAP Transactions	3,352	2,659	2,384	2,537	Who's On Location Visitors		Visitors to Boonah – 2		Visitors to Beaudesert – 355		Compliments Received		Asset Environment and Sustainability	23	Council Sustainability	1	Customer and Regional Prosperity	18	Executive Office Mayor and Councillors	1	<ul style="list-style-type: none">Online Request project to be launched and available to customers by mid-July 2022.Ongoing customer-centric training for all Customer Contact OfficersCommence collaboration on updating Council's Style Guide to include Plain English Guidelines
	Q1	Q2	Q3	Q4																																												
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Appendix A - Operational Plan 2021-2022 Quarter Four - Business Unit Achievement and Statistics

Highlights/Achievements	Statistics						Upcoming Activities
Planning							
<ul style="list-style-type: none">The Minister approved the public consultation of the first Major Amendment to the Scenic Rim Planning Scheme 2020. The amendment package was on public consultation from 18 May to 3 July 2022.The public consultation of the Growth Management Strategy attracted a strong community response using the new engagement platform, Let's Talk Scenic Rim. The submissions are currently under review to inform the final Growth Management Strategy.	Type	Description	Q1	Q2	Q3	Q4	<ul style="list-style-type: none">Submissions received during the consultation period are currently under review. The final draft amendment is on track to be reported to Council in September 2022 for endorsement to proceed to request final approval from the Minister to adopt the amendment.The submissions on the Draft Growth Management Strategy are currently under review and housing supply figures are currently being updated to reflect the recently released 2021 Census data. The final Growth Management Strategy is expected to be reported to Council for endorsement in late September 2022.
	Applications Received	Includes all Operational Works and Development Applications	77	88	33	104	
	Applications Determined	Includes all Operational Works and Development Applications	87	83	51	60	
	Decision Stage	Applications in Decision Stage	33	16	9	46	
	Plan of Surveys	Plan of Surveys Finalised	7	13	12	14	
	Flood Certs	Flood Certificates Completed	40	37	46	26	
	Planning Certificates	Planning Certificates Completed	17	16	29	18	
	CAR Applications Received	Concurrence Agency Referral Applications	25	25	15	21	
	Initial Planning Enquiries (Telephone)	Enquiries i.e. flooding, subdivision etc.	711	564	714	NA	
	Call back Enquiries (application related)	Enquiries about an application assigned to an officer	167	162	131	NA	
	Superseded Planning Scheme Requests (available to 20/3/21)	Superseded Planning Scheme Requests Completed	NA	NA	NA	NA	
	Pre-lodgements	Pre-lodgement Meetings Conducted	16	13	11	16	
	Concept Meetings	Concept Meetings Conducted	28	6	6	9	
Lots Approved	As part of Reconfiguration Application Approvals	8	39	46	41		

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

Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
School Immunisation Program - vaccines administered				
Human Papillomavirus (HPV) Gardasil 9 - 2 dose course	0	380	0	0
Diphtheria, Tetanus and Pertussis (dTpa)	0	15	0	0
Meningococcal ACWY	0	102	0	0
Environmental and Public Health Licenses received				
Food	20	12	5	28
Personal Appearance Services	0	0	0	0
All Local Law Licences (advertisements, animal keeping, events, accommodation)	29	15	22	25
Customer Requests Received (CRMS)				
Health Services	356	405	425	515
Compliance Services	154	202	168	196
Environmental Policy and Services	20	22	29	21
Notices Issued				
Show cause	33	44	21	62
Enforcement	12	13	4	17
Compliance	9	16	8	10
Dogs				
Registered at end of period	5,028	5,001	5,038	5174
New dog registration applications	301	214	194	193
Impounded	42	43	33	42
Impounded and returned to owner	21	22	7	12
Impounded and rehomed	19	19	23	23
Impounded and euthanised	2	2	3	7
Cats				
Impounded	59	60	46	80
Impounded and Returned to owner	8	4	2	5

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

Health Building and Environment				
Activity	Actual Q1	Actual Q2	Actual Q3	Actual Q4
Impounded and re-homed	35	38	18	39
Impounded and euthanised	16	18	26	36
Animals Reported Lost/Found by the Public				
Animals reported lost	27	37	33	42
Animals reported found	5	5	1	3
1080 Baiting Program				
Landholders	1	0	0	38
Dog baits supplied	20	0	0	750
Pig baits supplied	0	0	0	50
New Facilities registered under <i>Plumbing and Drainage Act</i>				
Backflow prevention devices	8	21	10	12
On-site sewerage facilities	43	53	53	40
Building Approvals				
Inspections Performed	105	85	50	48
Council-certified applications lodged	44	36	18	9
Privately certified applications lodged	222	227	199	280
Plumbing Approvals				
Inspections performed	765	706	795	880
Applications lodged	107	121	118	119
Service Requests				
Plumbing compliance requests (CRMS)	11	23	13	22
Notices Issued				
Plumbing Show Cause Notice	0	2	0	1
Plumbing Enforcement Notice	0	0	0	0
Notifiable works compliance inspection	0	0	0	0