OPERATIONAL PLAN 2023-2024
QUARTER THREE PROGRESS REPORT
1 JANUARY 2024 - 31 MARCH 2024

CONTENTS

Executive Summary

This report has been prepared to demonstrate the progress made towards the achievement of the key activities identified in the annual Operational Plan 2023-2024 that contribute to the delivery of the five year Corporate Plan *(Scenic Rim 2026),* as required by Section 175 of the *Local Government Regulations 2012.*

Due to the impacts of natural disasters, market conditions, resourcing challenges and other factors, a number of activities which had been planned for 2022-2023 were not completed by 30 June 2023 and extensions of time were approved by Council, for continued delivery in 2023-2024. The report provides an update of progress against those activities, based on the extensions approved by Council.

Good progress has been made against the Operational Plan 2023-2024 during the period 1 January 2023 to 31 March 2024 (Quarter Three). Although Council continues to manage the impacts of natural disasters in recent years and challenging market conditions, our focus remains firmly on delivering the long-term community vision and the key outcomes set out in the Corporate Plan *Scenic Rim 2026* through the delivery of the activities set out in the *Operational Plan 2023-2024.*

The table below shows an overall summary of the status of the Operational Plan 2023-2024 implementation as at 31 March 2024.

		COMPLETED	ON TRACK	MONITOR	REQUIRES ATTENTION	CANCELLED / POSTPONED	TOTAL
	Spectacular Scenery and Healthy Environment		20				20
	Sustainable and Prosperous Economy	1	15	2	3		21
	Open and Responsive Government	8	5	6	2		21
	Relaxed Living and Rural Lifestyle	1	7	3			11
	Vibrant and Active Towns and Villages		14	1			15
	Accessible and Serviced Region	1	14	8	4		27
	Healthy, Engaged and Resourceful Communities	1	9	1		2	13
		12	**84**	**21**	**9**	**2**	**128**

Throughout the report, each activity has been assigned a status. *On track* means the work is progressing as planned. *Requires attention* means there is a need for a change to the original plan as adopted in the Operational Plan. For example, an extension of time is needed. *Monitor* means that there has been some issue with the delivery of the planned activity, such as a delay, and although no action is required at this time, Council is made aware that action may be required in the next reporting period.

Spectacular Scenery and Healthy Environment

- The Biodiversity and Climate Change team has commenced the koala conservation project funded by the Australian Government to the amount of $179,450. The purpose of the project is to improve the extent, quality and connectivity of koala habitat and increase community engagement in koala conservation through community action, applied research and ecological restoration.
- The Resilient Rivers Initiative continues to operate with development of a field plan under the priortisation study of erosion control on-ground works for the Upper Bremer River and Warrill Creek sub-catchments. On-ground restornation works have commenced at properties at Moorang.

Sustainable and Prosperous Economy

- Disaster recovery response activities were implemented in response to the December / January Natural Disaster that impacted Tamborine Mountain area. Council's Regional Prosperity team worked with state government agencies to minimise the impact to businesses. As a result of Council advocating for the region, funding was secured and multiple Tourism campaigns are currently being developed in partnership with Tourism and Events Queensland and Brisbane Economic Development Agency.
- Audience reach generated through destination marketing activities was reduced during Quarter Three due to the December / January Natural Disaster that impacted Tamborine Mountain area.
- The launch of the Beaudesert Enterprise Precinct in November 2023 represents a landmark in the Scenic Rim's economic development with the 11-hectare site set to create a wealth of business and employment opportunities for the region. Marketing campaigns occurred in quarter three, ending 15 February 2024.
- The expansion of the industrial area at Enterprise Drive at Beaudesert is the culmination of four years of planning and construction to create 30 additional lots initially available by tender, now available for sale.

Open and Responsive Government

- In Quarter Three, Council launched the targeted school consultation on the Draft Sport and Recreation Plan 2024-2034 via Let's Talk Scenic Rim. The secure page was developed for education providers within the region to submit their feedback on the draft plan to gain insights into the availability of school facilities for community and local club use as well as understanding future plans to construct new sports infrastructure.
- In Quarter Three, Council considered feedback from the Customer Effort Score Survey, which provided valuable feedback about how easy it is to do business and identified opportunities for improvement.

Relaxed Living and Rural Lifestyle

- In Quarter Three, significant progress was made in the development of draft major amendments to the Scenic Rim Planning Scheme, including:
  - Development of character precincts and guidelines;
  - Updates to Matters of Environmental Significance; and
  - Amendments to implement the Growth Management Strategy.
- These draft amendments are scheduled to be presented to Council to consider progression to a State Interest Review from mid-2024.

Vibrant and Active Towns and Villages

- In Quarter Three, works started on the installation of stormwater as part of the Beaudesert Town Centre upgrade project. This upgrade is essential in reducing the frequency of inundation by stormwater into businesses located in the main street of Beaudesert and is required to be delivered prior to the next stages of enhancement works for the Beaudesert Town centre. Works continue in

the northern section of Davidson park.

- A consultant has been engaged to assist in the delivery of Masterplans for Canungra and Kalbar.

Accessible and Serviced Region

- Work continues on the collation of information gathered via the physical inspection of the condition of Transport Assets which was completed last quarter. This information will be used to inform the prioritisation of investment through the 10 year Capital Works program.
- The review and amendment of Council's Local Government Infrastructure Plan (LGIP) in alignment with Council's Growth Management Strategy is progressing to program. Noting that this amendment and review will take approximately two years to complete.
- Impacts of both the South Queensland Severe Storms and Rainfall, 24 December 2023 - 3 January 2024 and Tropical Cyclone Kirrily, Associated Rainfall and Flooding, 25 January - 26 February 2024 have meant a reallocation of resources which has lead to some delays in a number of planned capital and scheduled maintenance works, mainly in the transport infrastructure area.

Healthy, Engaged and Resourceful Communities

- The Australia Day Awards in January 2024 celebrated the contribution of community groups and individuals who had given their time and talents to contribute to the region. Council continued to deliver a range of community activities including Cuppa in the Communi-tea and the Be Healthy and Active program.

Operational Plan 2022-2023 - Activities Carried Forward

As reported in Council's Quarter Four Operational Plan 2022-2023 Progress Report, a number of activities were unable to be completed by the end of 2022-2023 as planned. Therefore, extensions were approved for a number of activities. The following table provides details of the 2022-2023 activities which were incomplete at 30 June 2023 and are not already included in the Operational Plan 2023-2024. The table provides details of the carried forward activities, the extension date which enabled them to be carried across to the new financial year, and, where relevant, a new approved delivery date based on commentary provided.

ACTIVITIES	LEAD	APPROVED EXTENSION	Q3 STATUS	COMMENTS (BY EXCEPTION)
Develop the Scenic Rim Climate Change Strategy and Action Plan	Regional Development, Health and Biodiversity	30 June 2023 31 December 2023 (approved at Ordinary Meeting 23 May 2023)	Completed	
Conduct quarterly meetings of the Scenic Rim Regional Prosperity Leadership Alliance.	Regional Prosperity and Communications	30 June 2023 30 June 2024 (approved at Ordinary Meeting 23 May 2023) Deletion of Activity approved at Ordinary Meeting on 22 May 2024.	Monitor	Formation of this group has not progressed. An EOI process for nominees was conducted, however formation of the group did not progress due to resource and nominee shortages. This project has been cancelled at this point.
Develop Council's Inventory Procurement Plan to highlight the annual inventory procurement and opportunities for local suppliers.	Council Sustainability	30 June 2023 31 December 2023 (approved at Ordinary Meeting on 22 August 2023) 31 March 2024 (approved at Ordinary Meeting on 22 November 2023) 30 June 2024 (approved at Ordinary Meeting on 22 May 2024)	Monitor	With the continued vacancy of the position tasked with this project. There has been considerable delays in the delivery. Existing resources have focused primarily on the review, scheduling and implementation of improvements identified as per external reviews and Queensland Audit Office audit of procurement-related activities.
Create digital capability to facilitate online customer interactions for a range of Council services.	Information Services and Technology Customer, Community and Culture	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	Requires attention	Progress is dependent on ICT Strategic Plan and currently awaiting presentation to the new Council for review and consideration.
Investigate and implement a Customer Relationship Management system.	Information Services and Technology Customer, Community and Culture	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 23 May 2023)	Requires attention	Options are being considered in the ICT Strategic plan to fund and implement a Customer Relationship Management (CRM) system. Plan currently awaiting presentation to the new Council for review and consideration.

ACTIVITIES	LEAD	APPROVED EXTENSION	Q3 STATUS	COMMENTS (BY EXCEPTION)
Streamline the way customers make and submit applications to Council.	Information Services and Technology Customer, Community and Culture	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	Requires attention	Options are being considered in the ICT Strategic plan to fund and implement a Customer Request Management (CRM) system. Plan currently awaiting presentation to the new Council for review and consideration.
Facilitate a review of the Information Communication and Technology Strategic Plan to allow update and integration with the Scenic Rim Smart Region Strategy 2022-2032.	Information Services and Technology	30 June 2022 September 2022 (approved at Ordinary Meeting 16 August 2022) 31 March 2023 (approved at Ordinary Meeting 22 November 2022) 30 June 20 23 (approved at Ordinary Meeting 23 May 2023) 31 December 2023 (approved at Ordinary Meeting on 22 August 2023.) 30 June 2024 (approved at Ordinary Meeting on 22 May 2024)	Requires attention	Draft ICT Strategic Plan currently awaiting presentation to the new Council for review and consideration.
Progress a Major Amendment to the *Scenic Rim Planning Scheme 2020* to update environmental policy relating to Matters of Local Environmental Significance.	Regional Development, Health and Biodiversity	30 June 2023 31 December 2023 (approved at Ordinary Meeting on 22 August 2023) 30 June 2024 (approved at Ordinary Meeting on 22 November 2023)	On track	
Investigate and evaluate options for smart infrastructure points in key areas, such as main streets of Beaudesert, Tamborine Mountain, Boonah, and Canungra.	Information Services and Technology	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	Monitor	Investigations ongoing into a potential business case for smart infrastructure points. Will require presentation to Council for consideration and budget inclusions.
Investigate inclusion of public Wi-Fi and smart sensors within Council facilities and Council-owned community facilities.	Information Services and Technology	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	Monitor	Potential locations for public Wi-Fi are under investigation. Will require presentation to Council for consideration and budget inclusions.

ACTIVITIES	LEAD	APPROVED EXTENSION	Q3 STATUS	COMMENTS (BY EXCEPTION)
Develop public domain and open space electrical infrastructure guidelines for use in key identified towns within the region.	Capital Works and Asset Management	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	Requires attention	Scope has been increased to include Communications Infrastructure Guidelines as well as Electrical Infrastructure. Electrical Guidelines for Sports Fields currently being reviewed for the 3 x current sports field lighting improvement projects New completion date 31 December 2024
Review Public Art Policy and Guidelines, to include information about murals and placemaking.	Customer, Community and Culture	30 June 2023 30 September 2023 (approved at Ordinary Meeting on 22 August 2023) 31 December 2023 (approved at Ordinary Meeting on 22 November 2023 31 March 2024 (approved at Ordinary Meeting on 28 February 2024)	Completed	
Implement delivery of public art as part of the Davidson Park Revitalisation Project (Beaudesert Town Centre Revitalisation Project).	Customer, Community and Culture	30 June 2023 31 December 2023 (approved at Ordinary Meeting on 22 August 2023) 30 June 2024 (approved at Ordinary Meeting on 28 February 2024)	On track	
Complete review of Waste Facilities and Services.	Resources and Sustainability	31 December 2021 30 June 2022 30 June 2023 (approved at Ordinary Meeting 16 August 2022) 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	On track	
Ensure appropriate controls and standards for the installation of private and utility infrastructure in Council controlled reserves.	Maintenance and Operations	30 June 2023 31 December 2023 (approved at Ordinary Meeting on 22 August 2023) 31 December 2024 (approved at Ordinary Meeting on 22 May 2024)	Requires attention	Disaster events and resource constraints have delayed the review of existing policies regarding the Transport Network New completion 31 December 2024.
Establish standardised leasing documentation.	Resources and Sustainability	31 December 2022 30 June 2023 (approved at	Requires attention	Currently drafting required documentation following adoption of

ACTIVITIES	LEAD	APPROVED EXTENSION	Q3 STATUS	COMMENTS (BY EXCEPTION)
		Ordinary Meeting 21 February 2023) 31 December 2023 (approved at Ordinary Meeting on 23 May 2023) 30 June 2024 (approved at Ordinary Meeting on 23 May 2024)		Policy by Council during December 2023 - Community Tenure over Council Property.
Develop a business model to ensure ongoing revenue is received to appropriately operate, maintain, and enhance Council's Camping Facilities.	Resources and Sustainability	30 June 2023 30 June 2024 (approved at Ordinary Meeting on 23 May 2023)	Monitor	Business model development continues to progress. Being monitored due to reprioritisation of assigned resources.
Complete review of Council land holdings, including recommendations for future use and potential land acquisition requirements.	Resources and Sustainability	31 March 2023 30 June 2023 (approved at Ordinary Meeting on 23 May 2023) 30 June 2024 (approved at Ordinary Meeting on 22 August 2023)	Monitor	Review of Council land holdings has substantially progressed, as priorities permit. Being monitored due to reprioritisation of assigned resources.
Trial improvements in Council event waste reduction.	Resources and Sustainability	30 June 2023 31 December 2023 (approved at Ordinary Meeting on 22 August 2023) 30 June 2024 (approved at Ordinary Meeting on 22 May 2024)	Requires attention	Report on trial and outcomes not yet provided, to be presented by 30 June 2024.

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.

Recognition, preservation and enhancement of the region's unique environment and natural resources, including its biodiversity.

CONTINUE TO IMPLEMENT ACTIONS CONTAINED WITHIN THE SCENIC RIM REGIONAL COUNCIL BIODIVERSITY STRATEGY 2015-2025.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver actions identified in the five-year Biodiversity Strategy implementation plan (2020-2025).	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	
Continue to deliver programs aligned with Council's biodiversity vision.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Biodiversity across the region is protected.	Number of new properties secured under the Habitat Protection Program.	Target	8	7	7	8	30
		Actual	14	7	6		
Natural environment and rural landscapes are enhanced as a result of planned actions.	Total value of Environmental Grant Program funding allocated to the community.	Target	$153,000	$0	$0	$0	$153,000
		Actual	$155,326	$0	$0		
Outcomes are enhanced by productive partnerships and knowledge sharing.	Number of education events delivered.	Target	2	2	2	2	8
		Actual	3	2	4		
KPI STATUS COMMENTS (BY EXCEPTION ONLY)							
N/A							

CONTINUE TO IMPLEMENT ACTIONS CONTAINED WITHIN THE *SCENIC RIM REGIONAL COUNCIL BIODIVERSITY STRATEGY 2015-2025.*					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver Year One Strategic Priorities of Council's Biosecurity Plan 2023-2028.	Regional Development, Health and Biodiversity	1 January 2024	30 June 2024	On track	
Support landholders in the control of invasive animals.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	Baiting programme to occur early in Quarter Four.

INDICATOR FOR SUCCESS	**KPI MILESTONE / KPI**	**TARGET / ACTUAL**	**Q1**	**Q2**	**Q3**	**Q4**	**ANNUAL**
Outcomes are enhanced by productive partnerships and knowledge sharing.	Year One Strategic Priorities of the Biosecurity Plan 2023-2028 are delivered as scheduled.	Target	N/A	N/A	30%	70%	100%
		Actual	N/A	N/A	75%		
	Number of formal training and awareness activities delivered to build community knowledge of the collective General Biosecurity Obligation.	Target	0	0	1	2	3
		Actual	0	3	5		
Biodiversity across the region is protected.	Number of regional baiting programs delivered.	Target	1	0	1	0	2
		Actual	1	0	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Baiting program delayed to April 2024.

PARTNER AND COLLABORATE WITH AGENCIES, COMMUNITY GROUPS AND PRIVATE LANDHOLDERS TO PROVIDE A COORDINATED APPROACH TO PROTECTING BIODIVERSITY WITHIN THE REGION.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Establish project agreements with agencies, community groups or private landholders.	Regional Development, Health and Biodiversity	1 July 2023	31 December 2023 30 June 2024 (approved at Ordinary Meeting on 22 May 2024)	On track	
Deliver biodiversity projects in collaboration with agencies, community groups or private landholders.	Regional Development, Health and Biodiversity	1 July 2022	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Biodiversity across the region is protected.	Number of biodiversity projects established in collaboration with agencies, community groups or private landholders.	Target	0	1	1	0	2
		Actual	1	0	1		
Outcomes are enhanced by productive partnerships and knowledge sharing.	Value of support secured through biodiversity partnerships.	Target	$0	$100,000	$0	$0	$100,000
		Actual	$0	$179,450	$0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Significant funding toward Koala research and programs was successful.

CONTINUE TO DELIVER, IN PARTNERSHIP WITH THE COUNCIL OF MAYORS SOUTH-EAST QUEENSLAND, THE RESILIENT RIVERS PROGRAM.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Deliver actions under the Logan-Albert Catchment Action Plan.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	
Deliver actions under the Bremer Catchment Action Plan.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Natural environment and rural landscapes are enhanced as a result of planned actions.	Number of waterway improvement projects delivered.	Target	1	3	4	4	12
		Actual	1	1	5		
Outcomes are enhanced by productive partnerships and knowledge sharing.	Number of engagement activities delivered.	Target	1	1	1	1	4
		Actual	2	1	2		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Adaptation to changing climate and weather patterns.

DEVELOP A PROGRAM OF WORK TO FACILITATE CLIMATE ADAPTATION ACROSS THE REGION.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Develop carbon footprint for Council operations for the 2022-2023 financial year.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	
Progress Amendments to the Scenic Rim Planning Scheme 2020 that increase domestic water storage capacity requirements for new dwellings to a State Interest Review.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	Carbon footprint for Council Operations developed for the 2022-2023 financial year.	Target	10%	20%	55%	15%	100%
		Actual	10%	30%	30%		
Water resilience across the region is increased.	Preferred policy option for increasing domestic water supply capacity for new dwellings to reduce demand on reticulated water supply included in a proposed Major Amendment to the Scenic Rim Planning Scheme 2020.	Target	0%	0%	0%	100%	100%
		Actual	0%	15%	15%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Slightly behind target as complexity of the data collection bigger than expected and due to recent staffing changes and resourcing.

INCREASE COMMUNITY AWARENESS OF THE CAUSES AND IMPACTS OF, AND MITIGATION STRATEGIES TO MANAGE, DROUGHT AND NATURAL DISASTERS SUCH AS FIRE AND FLOOD.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Develop or review disaster management plans and procedures as required by the Local Disaster Management Group.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Deliver annual disaster management exercises to increase local coordination capability.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Deliver the annual Get Ready campaign.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced by productive partnerships and knowledge sharing.	Number of local disaster management plans and procedures developed and/or reviewed and endorsed by the Local Disaster Management Group.	Target	0	1	0	1	2
		Actual	2	1	0		
	Number of disaster management exercises and training sessions facilitated for Council and stakeholders who participate in local disaster response and recovery activities.	Target	2	0	0		2
		Actual	2	3	1		
Increased community awareness of drought and natural disaster mitigation enhances resilience.	Design and deliver disaster preparedness Get Ready campaign with Queensland Reconstruction Authority Get Ready funding.	Target	50%	50%	0%	0%	100%
		Actual	50%	10%	20%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

INCORPORATE NATURAL DISASTER MITIGATION IN THE DESIGN AND OPERATION OF COUNCIL'S FACILITIES AND ASSETS.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Install improved flood signage for category 4A and 4B roads which are impacted by flooding, to provide improved information and warnings for road users.	Maintenance and Operations	1 July 2023	30 June 2024	On track	
Complete a review to identify category 5A and 5B local roads which are impacted by flooding and explore options for improved signage to provide information and warning to road users.	Maintenance and Operations	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	Flood warning signage installed on all category 4A and 4B local roads across the region.	Target	0%	25%	25%	50%	100%
		Actual	50%	0%	0%		
	Review of 5A and 5B local roads completed to identify opportunities for improved flood warning signage.	Target	10%	20%	20%	50%	100%
		Actual	10%	20%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Recent declared disaster events South East Queensland Storms and Rainfall 24 December 2023 - 3 January 2024 and Tropical Cyclone Kirrily, Associated Rainfall and Flooding, 25 January - 26 February 2024 has diverted resources away from delivery of this project.to undertaken emergency works.

DESIGN AND DELIVER INITIATIVES TO INCREASE ENVIRONMENTAL SUSTAINABILITY ACROSS COUNCIL'S OPERATIONS.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver a program of lighting replacement within Council buildings to improve energy efficiency.	Maintenance and Operations Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	
Investigate options for the inclusion of alternative power solutions for Council's administrative buildings, cultural centres, and libraries.	Maintenance and Operations Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	Value of investment in replacement of existing lights with LEDs within Council sites.	Target	$0	$4,000	$4,000	$4,000	$12,000
		Actual	$0	$5,000	$2,500		
	Analysis of costs and benefits of alternative power solutions for Council facilities is conducted.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	50%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Resources have been diverted due to recent disaster declared events resulting in a slight reduction in delivered LED replacements.

ADVOCATE FOR THE EVALUATION OF OPTIONS FOR INCREASING WATER RESILIENCE WITHIN THE REGION.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Continue to monitor progress of Water for Warrill project with Queensland and Australian Governments and provide in-kind support, where appropriate	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	Council will continue to support the Water for Warrill project through advocacy to Queensland and Australian Governments to assist its progress.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Water resilience across the region is increased.	Number of Advisory Group meetings attended in support of the Water for Warrill project.	Target	1	1	1	1	4
		Actual	0	0	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
The Water for Warrill Advisory Group has not been initiated due to delays with State and Federal funding opportunities.

CONTINUE TO DELIVER ONE MILLION TREES FOR THE SCENIC RIM BY 2025.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Deliver rural, community habitat and river trees initiatives.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	
Deliver planting projects on Council lands.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Natural environment and rural landscapes are enhanced as result of planned actions.	Number of trees planted and provided annually to achieve 'One Million Trees for the Scenic Rim' target by 2025.	Target	22,500	22,500	22,500	22,500	90,000
		Actual	5,552	8,102	8,805		
	Number of applications received for the One Million Trees Program.	Target	25	25	25	25	100
		Actual	35	25	40		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

One million trees has not been meeting KPI's due to lack of staffing resourcing. Promotional drive, new officer recruitment and assessment of data collection are underway to boost the outcomes closer to the expected.

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.

The current and future economic prosperity of the region.

CONTINUE TO IMPLEMENT THE *SCENIC RIM REGIONAL PROSPERITY STRATEGY 2020-2025.*					
ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Deliver Year Three actions contained within the Scenic Rim Regional Prosperity Strategy 2020-2025.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Market and promote the region to attract investment and new jobs, making the process as efficient as possible for potential investors.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Engage with local businesses through visitation schedule, regular program of assistance and referral to opportunities through local, Queensland and Australian Government programs.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Deliver a region-relevant program of activities as part of Small Business Month including partnering on initiatives with four Chambers of Commerce.	Regional Prosperity and Communications	1 May 2024	31 May 2024	On track	
Plan and deliver the 2023 Scenic Rim Business Excellence Awards.	Regional Prosperity and Communications	1 November 2023	30 November 2023	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of developmental projects/initiatives including those delivered in collaboration with Chambers of Commerce, Brisbane Economic Development Agency, Tourism and Events Queensland and other business groups and government agencies.	Target	2	3	2	3	10
		Actual	6	9	11		
	Number of concept and pre-lodgement meetings attended by Regional Prosperity team members.	Target	4	4	4	4	16
		Actual	9	6	7		
Investment in the region grows.	Event impact and economic impact modelling - number of scenarios modelled.	Target	4	4	4	4	16
		Actual	10	4	4		
	Number of potential development applicants supported through case management.	Target	2	1	1	2	6
		Actual	7	4	6		
	Number of events delivered as part of Small Business Month.	Target	N/A	N/A	N/A	15	15
		Actual	N/A	N/A	N/A		
Creation of valued employment for local residents is supported.	Number of individuals registered to participate in Small Business Month activities.	Target	N/A	N/A	0	100	100
		Actual	N/A	N/A	0		
	Number of attendees at the Business Excellence Awards event.	Target	0	100	0	0	100
		Actual	0	195	0		
	Number of Scenic Rim Strategic Coordination meetings held.	Target	1	1	1	1	4
		Actual	1	1	1		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Significant interest has been shown in developing industries within the Region, particularly from overseas companies looking at the Bromelton State Development Area.

FACILITATE AND MENTOR CONTINUED DEVELOPMENT AND SUSTAINABILITY OF DIVERSE AND HIGH-PERFORMING LOCAL BUSINESSES, WITH CAPABILITY TO ADAPT AND THRIVE.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Deliver capability development workshops and initiatives catering to identified needs of the business community.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	Capability Development and knowledge sharing initiatives for this quarter included collaborating with Queensland Farmers Federation, Tourism and Events Queensland and Brisbane Economic Development Agency on Farming for Floods, Best of Brisbane Region Experiences, Transformational Experiences Mentoring Program and Trade Ready program.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of capability development and knowledge sharing initiatives delivered for the business community.	Target	1	1	0	1	3
		Actual	2	3	5		
	Number of businesses participating in Council's capability development and knowledge sharing initiatives.	Target	5	5	5	5	20
		Actual	5	33	29		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

SUPPORT THE LOCAL ECONOMY THROUGH THE DEVELOPMENT OF STRATEGIC PARTNERSHIPS AND SUPPLY CHAIN MANAGEMENT.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Continue to engage local businesses in exploring opportunities for increasing local economic spend.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Progress and promote the Shop Scenic Rim fixed gift card program.	Regional Prosperity and Communications	1 July 2023	30 June 2024	Monitor	Resourcing and priorities within the Regional Prosperity team, has not allowed significant focus on this program. Total load value for this period was $100.
Public rollout of Council's Local Preference Policy and raising awareness promotion of Council's procurement tools including VendorPanel and MarketPlace	Council Sustainability	1 July 2023	31 March 2024 30 June 2024 (approval at Ordinary Meting on 22 May 2024)	Requires attention	With the continued vacancy of the position tasked with this project. There has been considerable delays in the delivery. Existing resources have focused primarily on the review, scheduling and implementation of improvements identified as per external reviews and Queensland Audit Office audit of procurement-related activities. Recruitment of the vacant position is expected to be finalised by the end of April with a start date in mid (to late) May 2024.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council continues to focus on 'buying local'.	Percentage of Council's materials and services expenses purchased from local suppliers.	Target	35%	35%	35%	35%	35%
		Actual	27%	39%	30%		
	Number of local businesses participating in Shop Scenic Rim program.	Target	100	125	150	200	200
		Actual	109	110	110		
	Value of Shop Scenic Rim gift cards redeemed in participating businesses.	Target	$2,500	$2,500	$2,500	$2,500	$10,000
		Actual	$925	$1,575	$635		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Resourcing and priorities within the Regional Prosperity team, has not allowed significant focus on this program.

An industry footprint that aligns to aspirations of the region and facilitates an evolving economy.

FACILITATE THE RETENTION, EXPANSION, AND ATTRACTION OF INDUSTRIAL BUSINESSES, CONTINGENT ON MARKET DEMAND.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Promote Beaudesert Enterprise Precinct opportunities in broader investment attraction through increased marketing and promotion.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Shadow and support the progression of the Scenic Rim Agricultural Industrial Precinct.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of promotional activities delivered through various channels to increase investment attraction opportunities for Beaudesert Enterprise Precinct.	Target	0	1	0	1	2
		Actual	0	1	1		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

CHAMPION THE BROMELTON STATE DEVELOPMENT AREA (SDA) PARTNERSHIP.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Promote Bromelton SDA opportunity in broader investment attraction activity through increased marketing and promotion and advocacy.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Investment attraction opportunities for Bromelton SDA increased by delivering promotional activities (in conjunction with Department of State Development, Infrastructure, Local Government and Planning) through various channels.	Target	25%	25%	25%	25%	100%
		Actual	25%	25%	25%		
	Influence the scope of the SEQ City Deals project that includes a business case for Bromelton State Development Area.	Target	25%	25%	25%	25%	100%
		Actual	25%	25%	25%		
	Number of potential investment enquiries generated for the Bromelton SDA.	Target	1	1	1	1	4
		Actual	3	4	4		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

N/A

CONTINUE TO IMPLEMENT THE YEAR TWO ACTIONS OF THE THREE-YEAR ACTION PLAN OF THE AGRI-BUSINESS AND AGRI-TOURISM INDUSTRY DEVELOPMENT PROGRAM 10-YEAR ROADMAP.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Work with agri-sector to facilitate growth and capitalise on opportunities in agri-business and agri-tourism.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	Collaboration occurred during the recovery process of the Natural disaster that occurred during December / January 2024. Queensland Farmers Federation Farming for Floods workshop and liaising with stakeholders regarding the closure of Highchester abattoir.
Provide support and advocacy to assist progression of the Water for Warrill Project.	Regional Prosperity and Communications	1 July 2023	30 June 2024	Monitor	The Water for Warrill Advisory Group has not been initiated due to delays with State and Federal funding opportunities. Council will continue to support the Water for Warrill project through advocacy to Queensland and Australian Governments to assist its progress.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Year two actions of the three-year action plan of the Agri-business and Agri-tourism Industry Development Program 10-year Roadmap are implemented.	Target	25%	25%	25%	25%	100%
		Actual	25%	25%	25%		
	Number of engagement and collaboration opportunities between all three levels of government, industry groups and the agricultural industry.	Target	15	10	10	15	50
		Actual	20	5	85		
	Number of Advisory Group meetings attended in support of the Water for Warrill project.	Target	1	1	1	1	4
		Actual	0	0	0		

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Advocacy and innovative partnerships enable the delivery of economic, social, and environmental priorities across the region.	Number of targeted Businesses assisted with improving capability and capacity, through diversification and implementation of innovative agricultural technologies.	Target	1	2	1	1	5
		Actual	0	0	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Resourcing and priorities within the Regional Prosperity team has impacted on this activity. Additional resourcing has commenced to assist in the progression of this.

Sustainable value captured from tourism in the region with regional capability to drive prosperity.

DELIVER SCENIC RIM DESTINATION MARKETING TO DRIVE AWARENESS, VISITATION AND TOURISM INVESTMENT.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver tactical destination marketing activities and campaigns in conjunction with industry partners.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of leads to Visit Scenic Rim website from destination marketing activities.	Target	5,000	5,000	5,000	5,000	20,000
		Actual	5,154	5,172	8,598		
	Number of leads to tourism operators from website or destination marketing.	Target	25,000	25,000	25,000	25,000	100,000
		Actual	4,798	3,019	4,202		
	Audience reach through destination marketing activities.	Target	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
		Actual	1,348,390	1,478,062	1,254,738		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Tourism demand and visitation was heavily impacted due to the December / January Natural Disaster that impacted Tamborine Mountain area. Multiple campaigns are currently being developed in partnership with Tourism and Events Queensland and Brisbane Economic Development Agency.

FACILITATE GROWTH OF QUALITY REGIONAL EVENTS AND EXPERIENCES.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Plan and deliver Scenic Rim Eat Local Month 2024, including delivery of strategic recommendations for improvement relevant to 2023-2024	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Attract, expand, and develop new and existing events in the region that align with tourism strategies and drive yield and increase length of stay.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Mentor organisers of regional events to build their capability to deliver economic return.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Investment in the region grows.	Total value of economic impact generated by delivery and support of events.	Target	$2 million	$0 Million	$ 0 million	$3 million	$5 million
		Actual	$2,280,000	$0 Million	$20,000		
	Ratio of economic benefit received to dollars invested.	Target	20:1	20:1	20:1	20:1	20:1
		Actual	10:1	20:1	6:1		
	Number of actions from the Eat Local Month strategic recommendations for improvement actioned (noting some are multi-year and were also delivered in 2022- 2023)	Target	15	15	15	14	59
		Actual	20	7	17		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Tourism demand and visitation was heavily impacted due to the December / January Natural Disaster that impacted on the region, in particular, the Tamborine Mountain area. Multiple initiatives are currently being implemented in partnership with Tourism and Events Queensland and Brisbane Economic Development Agency and event organisers to increase the economic impacts of events held in region.

PARTNER WITH THE UNIFIED LOCAL TOURISM ORGANISATION, DESTINATION SCENIC RIM.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)		
Jointly deliver a range of destination marketing and industry development activities agreed within the Destination Scenic Rim Business Plan and Partnership Agreement.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track			

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Outcomes are enhanced through productive partnerships and knowledge sharing.	Number of financial members of Destination Scenic Rim.	Target	150	150	150	150	150
		Actual	160	153	157		
	Number of collaborative initiatives delivered for Destination Scenic Rim members.	Target	1	1	1	1	4
		Actual	3	1	1		
	Number of timely reports submitted to Council with details of activities planned and delivered by Destination Scenic Rim.	Target	1	0	0	1	2
		Actual	1	0	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

DEFINE OPPORTUNITIES TO MITIGATE THE IMPACT OF GROWTH DERIVED FROM TOURISM.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Conduct review of environmental and amenity impacts from visitation growth. (Cancelation of this Activity approved at Ordinary Meeting on 22 May 2024.)	Capital Works and Asset Management	1 July 2023	31 March 2024	Requires attention	Project cancelled due to other resourcing commitments and budget has been removed.
Identify and investigate potential initiatives to mitigate environmental and amenity impacts from visitation growth. (Cancelation of this Activity approved at Ordinary Meeting on 22 May 2024.)	Capital Works and Asset Management	1 April 2024	30 June 2024	Requires attention	Project cancelled due to other resourcing commitments and budget has been removed.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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.	Review of environmental and amenity impacts from visitation growth completed by 31 March 2024.	Target	0%	0%	100%	0%	100%
		Actual	0%	0%	0%		
	Report provided to Council by 30 June 2024 identifying environmental and amenity impacts from visitation growth and evaluating potential funding streams to support asset renewal.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Overall project deferred.

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.

To be a high-quality customer-focused organisation that provides high-quality customer-focused services.

ENHANCE THE CUSTOMER EXPERIENCE THROUGH THE DELIVERY OF PLANNED ACTIONS CONTAINED WITHIN THE *SCENIC RIM REGIONAL COUNCIL CUSTOMER EXPERIENCE STRATEGY 2021-2023*.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Complete key projects identified in the Customer Experience Strategy 2021-2023.	Customer, Community and Culture	1 July 2023	30 June 2024	Monitor	Review of Customer Experience Strategy will need to align to the new Corporate Values and the update of Customer Charter.
Deliver customer-focussed projects that are aligned with the intent and vision of the Customer Charter.	Customer, Community and Culture	1 July 2023	30 June 2024	Monitor	Council considered the Customer Effort Score survey analysis in Quarter Three, slightly later than the original target. Feedback presentations to key leadership teams on the results has progressed to inform an action plan to enhance customer experience.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Relationships with customers are improved.	Analysis of Customer Effort Score Survey is completed and reported to Council by 31 December 2023	Target	25%	75%	0%	0%	100%
		Actual	25%	50%	25%		
	Quality Assurance program for Customer Care and Engagement developed and implemented by 30 June 2024.	Target	25%	25%	25%	25%	100%
		Actual	25%	25%	25%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Analysis of Customer Effort Score was presented to Council in Quarter Three, slightly later than originally anticipated.

IMPROVE CAPABILITY TO MANAGE INTERACTIONS WITH OUR CUSTOMERS.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Adopt and implement an updated Complaints Management Framework.	Governance and Assurance	1 July 2023	30 June 2024	On track	Framework drafted and on track to be adopted prior to 30 June 2024
Create and implement a user-friendly online form for reporting administrative action complaints, fraud and corruption.	Information Services and Technology	1 July 2023	30 June 2024	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's practice is consistent, accurate, open and honest.	Number of workshops and/or training sessions or communications delivered to raise internal awareness of Council's Complaint Management Framework	Target	1	1	1	1	4
		Actual	0	0	3 (Induction for new staff)		
	Fully functional online complaints reporting platform in operation on Council's website by 30 June 2024.	Target	25%	25%	25%	25%	100%
		Actual	100%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

ENHANCE COMMUNICATION WITH OUR CUSTOMERS AND OTHER STAKEHOLDERS THROUGH THE EXECUTION OF THE *SCENIC RIM REGIONAL COUNCIL COMMUNICATION STRATEGY 2020-2023.*

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Deliver year three (and any other outstanding) actions from the Scenic Rim Communication Strategy 2020-2023.	Regional Prosperity and Communications	1 July 2023	30 June 2024	Completed	
Increase Council's digital footprint by increasing engagement rates across digital platforms, increasing traffic to Council's website, and developing a Search Engine Optimisation (SEO) strategy.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Develop an internal communications plan that aims to strengthen engagement and communication with employees.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Community sentiment regarding Council and its services is improved.	Formal report developed and presented to Council by 30 June 2024 to mark completion of Scenic Rim Communications Strategy 2020-2023	Target	25%	25%	25%	25%	100%
		Actual	75%	25%	25%		
Council has the systems and digital capability to improve customer experience.	Increase in engagement rates across Council's digital platforms.	Target	2.5%	2.5.%	2.5%	2.5%	10%
		Actual	2.85%	2.92%	3.01%		
Relationships with customers are improved.	Percentage of employees who agree (slightly agree, agree, or strongly agree) that internal communication at Council is clear and effective (as part of Employee Culture and Engagement Survey).	Target	65%	N/A	N/A	N/A	65%
		Actual	65%	N/A	N/A	N/A	65%

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

BUILD AND MAINTAIN THE COMMUNITY'S AWARENESS AND UNDERSTANDING OF COUNCIL'S PROGRAMS, SERVICES, AND DECISION-MAKING PROCESSES.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Review and update standard development conditions in line with Scenic Rim Planning Scheme 2020, policies and best practice.	Regional Development, Health and Biodiversity	1 July 2023	31 March 2024 31 March 2025 (approval at Ordinary Meting on 22 May 2024)	Requires attention	Staff shortages have delayed implementation of the standard conditions project. Revised end date March 2025.
Make Council's suite of standard development conditions readily available to the public.	Regional Development, Health and Biodiversity	1 October 2023	31 December 2023 30 June 2024 (approved at Ordinary Meeting on 28 February 2024)	Monitor	Subject to completion of above.
Finalise the review of Council's meeting structures and associated policies and procedures.	Governance and Assurance	1 July 2023	30 September 2023	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's practice is consistent, accurate, open and honest.	The suite of standard development conditions is developed and adopted by Council by 31 December 2023.	Target	50%	50%	0%	0%	100%
		Actual	25%	25%	0%		
Clear and relevant information is delivered proactively and in a timely manner.	The suite of standard development conditions is developed and published on Council's website by 31 December 2023.	Target	50%	95%	N/A	N/A	100%
		Actual	0%	0%	0%		
Clear and relevant information is delivered proactively and in a timely manner.	Recommendations of the review of Council's meeting structures have been fully implemented by 30 September 2023.	Target	100%	N/A	N/A	N/A	100%
		Actual	100%	N/A	N/A		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Staff shortages have delayed implementation of the standard conditions project.

Strengthened community engagement and partnerships that improve shared expectation and commitment

DEVELOP WAYS OF INTERACTING WITH THE COMMUNITY THAT FACILITATE TWO-WAY COMMUNICATION AND STRENGTHEN RELATIONSHIPS.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Become more accessible and inclusive by diversifying Council's engagement activities to include more face-to-face sessions to build transparency and trust with communities across the region.	Customer Community and Culture	1 July 2023	30 June 2024	On track	
Implement the adopted community engagement framework to ensure Council delivers best practice standards.	Customer Community and Culture	1 July 2023	30 June 2024	Monitor	Community engagement continues to evolve to meet the needs of community. Procedure requires refresh to reflect current best practice standards for Council.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Clear and relevant information is delivered proactively and in a timely manner.	Number of face-to-face community engagement sessions held in addition to online content on Let's Talk Scenic Rim to better inform and consult with the community.	Target	1	1	0	4	6
		Actual	4	0	2		
Council's practice is consistent, accurate, open and honest.	Number of informed participants for Council projects on Let's Talk Scenic Rim online platform.	Target	450	450	450	450	1,800
		Actual	1,683	1,431	893		
	Number of engaged participants for Council projects on Let's Talk Scenic Rim online platform.	Target	50	50	50	50	200
		Actual	144	108	4		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Number of engaged participants is below target due to Quarter Three being the time, using IAP2 framework, where it is not advisable to consult community during the period i.e. over school holidays and caretaker period.

Strengthened relationships with other levels of government and statutory organisations to secure their commitment to a shared community vision.

PARTICIPATE IN STRATEGIC DISCUSSIONS WITH THE LOCAL GOVERNMENT ASSOCIATION OF QUEENSLAND (LGAQ) AND THE COUNCIL OF MAYORS SOUTH-EAST QUEENSLAND (COMSEQ).					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Provide support to elected representatives for their participation in strategic discussions with LGAQ and COMSEQ.	Governance and Assurance	1 July 2023	30 June 2024	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Identified motions for the LGAQ Annual Conference submitted.	Target	100%	N/A	N/A	N/A	100%
		Actual	100%	N/A	N/A		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Ongoing integrity of Council's practice and processes

ENSURE COUNCIL'S POLICIES AND PRACTICES REMAIN IN LINE WITH CHANGING STATUTORY REQUIREMENTS.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver training and other activities to ensure awareness of Council's Policy Review Framework and promote best practice for corporate governance.	Governance and Assurance	1 July 2023	30 June 2024	Completed	
Monitor and provide assistance in the review of policies and procedures to ensure legislative obligations are maintained.	Governance and Assurance	1 July 2023	30 June 2024	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council has ethical and transparent governance.	Number of governance activities scheduled that raise awareness and promote best practice around the Policy Review Framework.	Target	1	1	1	1	4
		Actual	1	1	1		
	Biannual audit on Council Policies and Procedures undertaken to identify current status and facilitate appropriate reporting.	Target	1	0	1	0	2
		Actual	1	1	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

MAINTAIN AN EMBEDDED CULTURE AND PRACTICE OF TRANSPARENCY AND ETHICAL CONDUCT, WHILE ADHERING TO CONFIDENTIALITY AND PRIVACY REQUIREMENTS.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Continue to maintain high standards when facilitating matters and processing applications from public and external agencies.	Governance and Assurance	1 July 2023	30 June 2024	Completed	
Partner with external agencies to promote awareness of good decision making and ethical conduct including privacy and confidentiality requirements.	Governance and Assurance	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council has ethical and transparent governance.	Number of internal training sessions on processing of Information Privacy and Right to Information applications delivered.	Target	0	1	0	1	2
		Actual	0	1	0		
	Percentage of Right to Information applications processed within the legislative or required timeframes.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	75% (1 application was deemed.)		
	Number of training and awareness programs delivered in conjunction with key external agency programs.	Target	1	1	1	1	4
		Actual	2	0	1		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

One RTI application was not processed within the statutory time frame which lead to a deemed decision of Refusal. This was subsequently reviewed by the OIC and later processed by Council.

ENSURE COUNCIL'S ONGOING COMPLIANCE THROUGH ROBUST AUDIT, RISK MANAGEMENT AND ASSURANCE FRAMEWORKS.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Review the current approach to the development compliance management and complaint-based investigations.	Regional Development, Health and Biodiversity	1 July 2023	30 September 2023	Completed	
Develop a risk-based compliance and enforcement strategy.	Regional Development, Health and Biodiversity	1 October 2023	31 January 2024 30 June 2024 (approved at Ordinary Meeting on 22 May 2024)	Requires attention	Drafting underway and scheduled for development prior to end of Quarter Four.
Develop and implement the Annual Audit Plan incorporating a range of internal audit services.	Internal Audit and Improvement	1 July 2023	30 June 2024	Monitor	Annual Internal Audit Plan is tracking behind schedule. Audit and Risk Committee (ARC) discussed current priorities in the January ARC meeting. ARC will continue to monitor.
Facilitate the ongoing operation of the Audit and Risk Committee.	Internal Audit and Improvement	1 July 2023	30 June 2024	Monitor	There have been some items deferred from their planned meeting. These can be caught up before the end of financial year.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's practice is consistent, accurate, open and honest.	Risk-based compliance and enforcement strategy is adopted by 31 January 2024.	Target	50%	40%	10%	N/A	100%
		Actual	60%	30%	0%		
	Percentage of internal audit activities on the Annual Audit Plan delivered in the year.	Target	20%	20%	20%	20%	80%
		Actual	15%	17%	12%		
	Agenda delivered as per the approved Audit and Risk Committee Annual Meeting Planner.	Target	90%	90%	90%	90%	90%
		Actual	56%	83%	70%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

The percentage of internal audit activities delivered is below target due to the unanticipated complexity of current tasks and effort required on activities not included in the Plan.

The KPI for delivering agenda items to the Audit and Risk Committee is below due to the number of planned reports that have been delayed at each meeting this year. The reasons for those delays are varied including staff absences, competing priorities and activities impacting the optimal timing of report presentation.

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.

Advocacy for outcomes that are compatible with the clear and comprehensive vision for the region.

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.					
ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Represent Scenic Rim Regional Council on Council of Mayors South-East Queensland (COMSEQ) 2032 Regional Legacy Working Group.	Regional Prosperity and Communications	1 July 2023	30 June 2024	On track	
Deliver regular updates to local Queensland and Australian Government representatives.	Regional Development, Health, and Biodiversity	1 July 2023	30 June 2024	On track	
Continue representation on COMSEQ and quarterly meetings with the SEQ Local Government Working Group to inform the SEQ Regional Planning Committee and the SEQ Growth Monitoring Program.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	
Continue representation on the SEQ Regional Planning Committee to advocate for planning policy administered by the Queensland Government that better supports the economic, social, and environmental policies for the region.	Regional Development, Health, and Biodiversity	1 July 2023	30 June 2024	On track	Note - there were no Regional Planning Committee meetings held in Quarter Three.
Facilitate meetings between Council, and the Federal and State Members, to discuss priority projects and key advocacy topics for the region.	Office of the Mayor and CEO	1 July 2023	30 June 2024	Monitor	Note – no meeting was scheduled in Quarter Three during the caretaker period

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Advocacy and innovative partnerships enable the delivery of economic, social and environmental priorities across the region.	Percentage of meetings of the COMSEQ 2032 Regional Legacy Working Group attended.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
	Number of meetings of the SEQ Local Government Working Group attended to inform the SEQ Regional Planning Committee and SEQ Growth Monitoring Program.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
	Number of general updates delivered by Officers to each of the Queensland and Australian Members of Parliament.	Target	0	1	0	1	2
		Actual	0	2	0		
	SEQ Regional Planning Committee Meetings attended by the Mayor or his delegate and Senior Executive.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
	Number of meetings held between the three levels of government	Target	0	1	1	1	3
		Actual	0	1	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

N/A

COMPLETE MAJOR AMENDMENTS TO THE SCENIC RIM PLANNING SCHEME 2020.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Prepare a major amendment to update the Planning Scheme in response to emerging issues and matters identified through its implementation.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Legislation and regional planning instruments facilitate Scenic Rim's strategic framework for growth.	A Major Amendment addressing a range of policy updates is prepared and submitted to the Minister for a state interest review by 30 June 2024.	Target	10%	25%	25%	40%	100%
		Actual	10%	10%	25%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Resourcing and priorities within the Strategic Planning team has impacted on this activity. Additional resourcing has commenced to assist in the preparation of amendments so that the Quarter Four target can be achieved.

REVIEW COUNCIL'S RELEVANT PROGRAMS AND PLANS IN CONTEXT OF THE GROWTH MANAGEMENT STRATEGY.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Amendments to the Scenic Rim Planning Scheme 2020 are made to implement the Growth Management Strategy.	Regional Development, Health and Biodiversity	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Growth in the region is supported by a clear and evidence-based planning vision.	The first phase of planning scheme amendments to implement the Growth Management Strategy identified in the Strategic Planning Program 2022 -2027 is prepared and submitted to the Minister by 30 June 2024 for a state interest review.	Target	10%	30%	50%	10%	100%
		Actual	10%	10%	50%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Resourcing and priorities within the Strategic Planning team has impacted on this activity. Additional resourcing has commenced to assist in the preparation of amendments so that the Quarter Four target can be achieved.

SUBJECT TO ENABLING AMENDMENTS TO THE QUEENSLAND GOVERNMENT REGIONAL PLANNING POLICY, COMMENCE THE DEVELOPMENT OF SPECIFIC LOCALITY-BASED FORWARD PLANNING STUDIES, WITH A PLANNING HORIZON OF 2041.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Advocate for a practical planning framework that enables the sustainable growth and prosperity of the region's towns and villages.	Regional Development, Health and Biodiversity	1 July 2023	31 December 2023	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Advocacy and innovative partnerships enable the delivery of economic social, and environmental priorities across the region.	Council's submission on the ShapingSEQ identifies and advocates for a practical framework that supports the sustainable growth and prosperity of the region's towns and villages.	Target	80%	20%	0%	0%	100%
		Actual	100%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

A successful transition to a smart and innovative region.

EXPLORE OPTIONS, AND ADVOCATE FOR STABLE, RELIABLE, AND RELEVANT DIGITAL CONNECTIVITY ACROSS THE REGION.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Work with internal and external stakeholders to promote Scenic Rim as a priority region for digital connectivity.	Information Services and Technology	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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		
	Prioritised mobile blackspots submitted to the Australian Government's Mobile Black Spot Funding Program	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

IMPLEMENT YEAR 2 ACTIONS WITHIN THE SCENIC RIM SMART REGION STRATEGY 2022-2025.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Work with business and industry to embrace the global digital trend, in order to advance the region's economy and attract investment.	Regional Prosperity and Communications	1 July 2023	30 June 2024	Monitor	Due to resourcing and competing priorities, some activities within the Smart Region Strategy have not progressed in Quarter Three.
Provide support and advocacy for delivery of transformational investment in critical infrastructure.	Regional Prosperity and Communications	1 July 2023	30 June 2024	Monitor	Due to resourcing and competing priorities, some activities within the Smart Region Strategy have not progressed in Quarter Three.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Advocacy and innovative partnerships enable the delivery of economic, social, and environmental priorities across the region.	Businesses assisted with improving capability and capacity, through diversification and implementation of new technologies.	Target	3	2	2	3	10
		Actual	0	0	0		
	Number of engagements / collaborations with Australian or Queensland Governments, or other Councils, industry and education providers.	Target	25	25	25	25	100
		Actual	130	300	95		
	Number of 'Digital and Data' workshops included in the 2024 Small Business Month series of events.	Target	0	0	0	4	4
		Actual	0	0	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Due to the December / January Natural disaster event that occurred across the region, Council's Regional Prosperity team advocated and collaborated with the Dept. of Agriculture and Fisheries, Department of Employment, Small Business and Training and Tourism and Events Queensland in partnership with industry to gain support for the impacted businesses.

Vibrant and Active Towns and Villages

Statement of intent

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

Provision of vibrant and dynamic parks and open spaces

REVIEW THE SCENIC RIM REGIONAL COUNCIL PARKS AND AMENITIES STRATEGY 2015					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Review the infrastructure requirements for the different park categories to both inform developers' and Council's future planning.	Maintenance and Operations	1 July 2023	30 June 2024	On track	
Refresh the existing Parks and Amenities Strategy to reflect industry standards and Council future plans.	Maintenance and Operations	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Our parks, playgrounds and open spaces are popular and utilised by our diverse communities and visitors.	Infrastructure requirements confirmed for identified park categories by 31 March 2024.	Target	25%	40%	35%	0%	100%
		Actual	0%	0%	45%		
	Parks and Amenities Strategy refreshed and adopted by Council by 30 June 2024.	Target	0%	15%	35%	50%	100%
		Actual	0%	15%	10%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Resourcing and priorities within the Parks and Landscape Maintenance team has impacted on this activity. Sourcing of outsourced support to assist in the preparation of amendments of the strategy so that the Quarter Four target can be achieved.

Re-invigoration of town and village centres through significant vibrancy projects

ENSURE THAT 'VIBRANT AND ACTIVE TOWNS AND VILLAGES' PROJECTS PRESERVE LOCATION-BASED CULTURAL AND HERITAGE ELEMENTS AS IDENTIFIED IN THE SCENIC RIM COMMUNITY AND CULTURE STRATEGY 2023-2032.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Implement public art as scheduled as part of the Vibrant and Active Towns and Villages.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Encourage community participation in decision making relating to cultural outcomes.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Implement public art as part of the Cultural Services annual program	Customer, Community and Culture	1 July 2023	30 June 2024	On track	.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	Public Artwork completed as planned in the Vibrant and Active Towns and Villages project.	Target	0	0	0	3	3
		Actual	0	0	2		
	Number of Story Boards/Markers installed across the region.	Target	0	0	2	3	5
		Actual	0	0	1		
The community is supported to deliver, or participate in, programs and activities that drive the vibrancy of our towns.	Number of engagements with local stakeholders to consult on the public art elements of Vibrant and Active Towns and Villages projects.	Target	4	3	4	3	14
		Actual	4	3	4		

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Our streetscapes enhance the attractiveness of our unique towns and villages to residents and visitors.	Number of public art projects completed as planned in the Cultural Services annual program	Target	0	0	0	3	3
		Actual	01 (approved at Ordinary meeting 28 February 2024)	0	1		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Partnerships with community to develop and deliver initiatives that drive vibrant towns and villages

ENGAGE WITH THE COMMUNITY TO DEFINE THE UNIQUE CHARACTER, VALUES, AND SENSE OF PLACE OF THE REGION'S TOWNS AND VILLAGES.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Develop and review a 10-year capital vibrancy and strategic projects program, with a 20-year horizon forecast.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	Draft plan present to Council January 2024. Received finalised condition assessment of road and footpath assets. Updating plan presently.
Develop new masterplans for two key identified villages within the region.	Capital Works and Asset Management	1 July 2023	30 June 2024	Monitor	Stakeholder engagement has been delayed. There is a likelihood that these plans will not be finalised by 30 June 2024.
Actively seek alternate funding streams through application to external grant sources.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	A number of funding applications for external funding has been submitted
Identify character precincts and built form requirements that aim to protect and enhance the unique character and built form of valued historic streetscapes for implementation in the Planning Scheme.	Regional Development, Health and Biodiversity	1 July 2023	31 December 2023 30 June 2024 (approved at Ordinary Meeting on 22 November 2023)	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	Vibrant and Active Towns and Villages capital projects for 2023-2024 delivered within scheduled timeframe as per the approved ten-year capital works program	Target	10%	30%	30%	30%	100%
		Actual	10%	10%	20%		

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	A study identifying character precincts and design guidelines is completed by 30 June 2024 to inform amendments to the Scenic Rim Planning Scheme 2020.	Target	5%	25%	25%	45%	100%
		Actual	5%	10%	30%		
Our streetscapes enhance the attractiveness of our unique towns and villages to residents and visitors.	Masterplans developed for significant villages within the region to be adopted by Council.	Target	10%	30%	30%	30%	100%
		Actual	10%	10%	30%		
KPI STATUS COMMENTS (BY EXCEPTION ONLY)							
N/A							

SUPPORT COMMUNITY INITIATIVES THAT DRIVE VIBRANT AND ACTIVE TOWNS AND VILLAGES THROUGH COUNCIL'S COMMUNITY GRANTS PROGRAMS					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Implement a Regional Arts Development Fund (RADF) program that supports the community to deliver a variety of projects across the region.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Engage with the community through Scenic Rim Arts Reference Group consultation.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The community is supported to deliver, or participate in, programs and activities that drive the vibrancy of our towns.	Number of applications received for funding under the Regional Arts Development Fund that meet criteria	Target	0	0	12	0	12
		Actual	0	10	7		
	Artist-in-residence programs delivered under the RADF Strategic Initiative grant.	Target	0	0	0	1	1
		Actual	0	0	0		
	All Allocated RADF funds have been spent or allocated.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

ENCOURAGE THE COMMUNITY'S ENGAGEMENT WITH ACTIVITIES THAT CELEBRATE THE REGION'S HERITAGE AND IDENTITY.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)	
Support and strengthen local community museums.	Customer, Community and Culture	1 July 2023	30 June 2024	On track		
Support Scenic Rim writers and artists to tell local stories that explore and capture the identity of the region.	Customer, Community and Culture	1 July 2023	30 June 2024	On track		

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	Number of meetings held with the local heritage network.	Target	1	1	1	1	4
		Actual	1	1	1		
The community is supported to deliver, or participate in, programs and activities that drive the vibrancy of our towns.	Number of workshops delivered to assist community museums to build capacity.	Target	1	0	1	0	2
		Actual	1	1	1		
	Creative production of local stories.	Target	0	0	0	1	1
		Actual	0	0	0		
	Number of professional development workshops and events for artists delivered	Target	2	0	2	2	6
		Actual	3	0	2		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

N/A

DESIGN AND DELIVER AN ARTS AND CULTURAL PROGRAM THAT FACILITATES PARTNERSHIPS WITH COMMUNITY TO ENHANCE SENSE OF PLACE.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver an exhibition program that supports local artists and builds capacity.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Deliver a cultural program that promotes community participation and connection.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The Scenic Rim's heritage is reflected in our planning guidelines, infrastructure design, public art and community events.	Number of exhibitions delivered.	Target	1	1	1	1	4
		Actual	1	1	1		
	Number of exhibitions delivered which contain local content.	Target	1	0	0	1	2
		Actual	1	1	1		
	Number of art, cultural and heritage events delivered that create opportunity for community participation or social connection.	Target	12	6	6	12	36
		Actual	25	7	11		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
All events are part of our regular exhibition and school holiday programs and it is positive that additional activities have been delivered within existing program budgets.

Accessible and Serviced Region

Statement of intent

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

The provision of services that align to the current and long-term (20 year) service level requirements of the Scenic Rim community.

DEVELOP A TIME-LINED FORECAST OF THE COMMUNITY'S LIKELY SERVICE LEVEL REQUIREMENTS BASED ON POPULATION GROWTH, DEMOGRAPHICS AND OTHER EVIDENCE-BASED PROJECTIONS.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Update Council's financial Chart of Accounts to align to the Service Catalogue.	Financial Management	1 January 2024	30 June 2024	Requires attention	A Service Catalogue has been developed and currently being reviewed for endorsement. During the development of the catalogue it was identified that direct linkage of services against the current budget structure was difficult to map. It will be intended to seek consideration from Council around a Phase 2 of the project to achieve this deliverable. Put on hold pending future budget considerations.
Review Council's long term financial plan forecasting methodology to incorporate medium to long term service considerations.	Financial Management	1 July 2023	30 June 2024	Requires attention	As per above - this deliverable will be dependent on Phase 2 being undertaken. Put on hold pending future budget considerations.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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.	General ledger and project codes amended to align to the updated financial Chart of Accounts by 30 June 2024.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	0%		

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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.	Council's long term financial plan forecasting methodology is updated by 31 December 2023 to incorporate medium to long term service considerations in the development of the 2024-2025 budget.	Target	0%	100%	0%	0%	100%
		Actual	0%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

DEVELOP AND MAINTAIN A CONSTRUCTIVE DIALOGUE WITH THE COMMUNITY ABOUT SERVICE EXPECTATIONS AND AFFORDABILITY.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Deliver community consultation on the Draft 2024-2025 Budget position.	Financial Management	1 March 2024	30 June 2024	Monitor	With the finalisation of the 2024 Quadrennial Elections not yet achieved, deliberations with the new Council are on hold. Confirmation around the ability to apply the previous year's approach to budget consultation will be dependent on the new Council's expectations.
Develop key Council infographic material to inform and raise awareness of assets, services and financial parameters.	Regional Prosperity and Communications	1 January 2024	30 June 2024	Monitor	Material required to support the budget engagements will need to be developed in conjunction with the Financial Management and Communications & Marketing Teams.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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.	Number of infographics designed and published explaining Council's assets, infrastructure, and financial parameters	Target	0	0	0	4	4
		Actual	0	0	0		
	Number of 'engaged' participants on the "Let's Talk Scenic Rim" platform relating to the 2024- 2025 budget	Target	0	0	0	42	42
		Actual	0	0	0		
	Total number of submissions from Scenic Rim residents in response to the draft 2024-2025 budget	Target	0	0	0	50	50
		Actual	0	0	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

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.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Continue the development of an online platform that provides stakeholders with information about works on road reserves that may impact the transport network.	Maintenance and Operations	1 July 2023	30 June 2024	On track	
Review and update existing Council Policy: Provision of Road Network.	Maintenance and Operations	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Pilot of online road network impacts mapping system completed by 30 June 2024.	Target	25%	25%	25%	25%	100%
		Actual	10%	25%	10%		
	Council Policy: Provision of Road Network reviewed and adopted by Council by 30 June 2024.	Target	25%	25%	25%	25%	100%
		Actual	25%	15%	10%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Resourcing and priorities within the Road Corridor Management team has impacted on this activity. Existing Council system has been identified for the online road network impacts pilot, although other priorities have impacted the development of the online platform and mapping.

The provision of buildings and facilities that meet current and long-term (20 year) needs of the Scenic Rim community.

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.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Complete investigation into the ongoing cost requirements for the maintenance of sporting facilities within the region.	Maintenance and Operations	1 July 2023	30 June 2024	On track	
Develop sports and recreation plan for the ongoing maintenance and development to meet future community needs.	Resources and Sustainability	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council-controlled community facilities and sporting infrastructure meet the identified needs of the community.	Review of community leasing documentation completed.	Target	50%	50%	0%	0%	100%
		Actual	50%	25%	0%		
	Report prepared by 31 December 2023 for consideration as part of future budget deliberations for 2024-25 and beyond.	Target	0%	100%	0%	0%	100%
		Actual	0%	50%	0%		
	Sport and recreation plan developed and adopted by Council by 31 December 2023.	Target	50%	50%	0%	0%	100%
		Actual	40%	35%	15%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
A draft Sport and Recreation plan has been adopted by Council for Community consultation which is occurring in the 4th Quarter. It is anticipated that this plan will be presented to Council prior to 30 June 2024. The community leasing documentation review and update is nearing completion and is planned to be presented to Council prior to 30 June 2024.

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.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Implement and monitor management model for Council owned camping facilities.	Resources and Sustainability	1 January 2024	30 June 2024	Monitor	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council-controlled community facilities and sporting infrastructure meet the identified needs of the community.	Implementation Plan for camping facility management model developed by 30 June 2024.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	10%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

MAINTAIN OVERSIGHT OF COUNCIL'S BUILDING AND FACILITIES, INCLUDING INVESTMENT FORECASTS BASED ON SERVICE REQUIREMENTS AND CONDITION ASSESSMENT MODELLING.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Undertake asset condition assessments and comprehensive analyses of asset condition data sets as outlined in the rolling five-year condition assessment program.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	Draft capital works report submitted January 2024. Finalisation will occur as part of Budget approval.
Revise Council's Depot Strategy and develop a supporting implementation plan to ensure Council can meet future service delivery requirements.	Resources and Sustainability (approved at Ordinary meeting 28 February 2024)	1 July 2023	30 June 2024	Monitor	Majority of work in updating strategy is complete, however resourcing commitments may impact ability to complete by 30 June 2024,

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	Building and facilities asset information is reviewed by 31 December 2023 to ensure its adequacy to provide appropriate management of this asset class.	Target	0%	100%	0%	0%	100%
		Actual	0%	100%	0%		
	Building and facilities assets capital investment requirements are reviewed, updated and presented to Council by 30 June 2024.	Target	0%	0%	50%	50%	100%
		Actual	0%	15%	50%		
	Depot Strategy and implementation plan revised and adopted by Council by 30 June 2024.	Target	0%	0%	50%	50%	100%
		Actual	0%	35%	25%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Accessibility and reliability of Council-controlled transport, flood mitigation and drainage infrastructure, with enhanced resilience.

MAINTAIN OVERSIGHT OF COUNCIL-CONTROLLED TRANSPORT AND URBAN DRAINAGE INFRASTRUCTURE, INCLUDING INVESTMENT FORECASTS BASED ON SERVICE REQUIREMENTS AND ASSET CONDITION MODELLING.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Undertake asset condition assessments and comprehensive analyses of asset condition data sets as outlined in the rolling five-year condition assessment program.	Capital Works and Asset Management	1 July 2023	30 June 2024	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Transport and urban drainage asset information is reviewed by 31 December 2023 to ensure its adequacy to provide appropriate management of this asset class.	Target	40%	60%	0%	0%	100%
		Actual	40%	40%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

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.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Update the Asset Management Plans to include infrastructure renewal, rehabilitation and upgrade treatment options that will increase the resilience of Council's critical infrastructure assets against natural disaster events.	Capital Works and Asset Management	1 July 2023	30 June 2024	Monitor	Update of Asset Management plans have been delayed awaiting outputs from condition assessment and other key strategic projects.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	Critical infrastructure assets are identified and documented in Council's Asset Management Plans.	Target	0%	35%	55%	10%	100%
		Actual	0%	20%	10%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Update of Asset Management plans have been delayed awaiting outputs from condition assessment and other key strategic projects.

The provision of open spaces that meet current and long-term (20 year) needs of the Scenic Rim community.

MAINTAIN OVERSIGHT OF COUNCIL'S OPEN SPACES, INCLUDING INVESTMENT FORECASTS BASED ON SERVICE REQUIREMENTS AND ASSET CONDITION MODELLING.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Undertake asset condition assessments and comprehensive analyses of asset condition data sets as outlined in the rolling five-year condition assessment program.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	
Implement the Asset Information Strategy elements relevant to Council's open spaces.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	Open space and parks asset information is reviewed by 30 June 2024 to ensure its adequacy to provide appropriate management of this asset class.	Target	0%	30%	35%	35%	100%
		Actual	0%	30%	35%		
	Open spaces and parks assets capital renewal investment requirements are reviewed and presented to Council by 30 June 2024.	Target	0%	25%	35%	40%	100%
		Actual	0%	25%	35%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

N/A

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

REVIEW AND UPDATE COUNCIL'S LOCAL GOVERNMENT INFRASTRUCTURE PLAN.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Progress the review and amendment of Council's Local Government Infrastructure Plan (LGIP) in alignment with Council's Growth Management Strategy.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	
Monitor the delivery of the current LGIP projects through the capital works program and development contribution.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Baseline assumptions for the LGIP amendment are in line with the Growth Management Strategy and fully documented by 30 June 2024.	Target	20%	20%	30%	30%	100%
		Actual	20%	20%	30%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

N/A

DEVELOP AND REVIEW A 10-YEAR CAPITAL WORKS PROGRAM ANNUALLY, WITH A 20-YEAR HORIZON FORECAST.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Develop Council's 10-year capital works program in line with Council's long term financial plan.	Capital Works and Asset Management	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's assets provide appropriate and sustainable levels of service.	10-year capital works program developed and adopted by Council by 30 June 2024.	Target	0%	25%	65%	10%	100%
		Actual	0%	25%	65%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

REVIEW AND MAINTAIN COUNCIL'S LAND AND INFRASTRUCTURE HOLDINGS TO ENSURE RELEVANCE FOR LONG-TERM STRATEGIC NEEDS.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Finalise the review of Council's land holdings, with reports relating to the central and Western region to be presented to Council.	Resources and Sustainability	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	**KPI MILESTONE / KPI**	**TARGET / ACTUAL**	**Q1**	**Q2**	**Q3**	**Q4**	**ANNUAL**
Council's assets provide appropriate and sustainable levels of service.	Presentation of a report to Council which outlines the outcomes of the review of Council land holdings in the central and western parts of the region by 30 June 2024.	Target	25%	25%	25%	25%	100%
		Actual	60%	0%	20%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Advocacy for forward planning and delivery of State and statutory entity-controlled infrastructure and services to support population and economic growth.

DEVELOP AND MAINTAIN A REGISTER OF THE STATE AND STATUTORY ENTITY-CONTROLLED INFRASTRUCTURE AND SERVICES CONSIDERED CRITICAL TO SUPPORT POPULATION AND ECONOMIC GROWTH IN THE REGION.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Continue to identify infrastructure and services controlled by other levels of Government or statutory entities which are critical to supporting population and economic growth in the region.	Capital Works and Asset Management	1 July 2023	31 March 2024	Requires attention	*Scenic Rim Regional Council 10 Point Plan* delayed to allow for presentation to newly appointed Council for consideration.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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	0%	25%	75%	0%	100%
		Actual	0%	25%	60%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

Council's existing Advocacy Strategy to be presented to Council.

PARTICIPATE IN STRATEGIC DISCUSSIONS WITH THE QUEENSLAND GOVERNMENT AND PRIVATE SECTOR TO IDENTIFY, ADVOCATE FOR, AND FACILITATE IMPROVED ACCESS TO PUBLIC TRANSPORT SERVICES.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Engage with Queensland Government, private sector and community sector, as opportunities arise, to advocate for improved public transport in the region.	Asset and Environmental Sustainability	1 July 2023	30 June 2024	Monitor	No new additional public transport services are being made available or being planned for the foreseeable future therefore no additional infrastructure is required.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Register of public transport infrastructure and service requirements developed by 30 June 2024 to inform Council's Advocacy Strategy	Target	25%	25%	25%	25%	100%
		Actual	0%	0%	0%		
	Number of meetings held with Queensland Government, private sector, and community-based organisations to advocate for improved access to public transport services and community-based solutions.	Target	0	1	1	0	2
		Actual	0	1	0		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

As there are no planned extensions to the current public transport options within the region this item has not progressed as there is nothing to assess. Advocacy for additional options continues however the feedback to date is that the usage identified is a current limiting factor for any additional services to be provided by others.

Progression towards 'zero avoidable waste to landfill' as an economically viable operation, through collaboration and innovation.

IMPLEMENT THE *SCENIC RIM REGIONAL COUNCIL WASTE MANAGEMENT AND RESOURCES RECOVERY STRATEGY 2021-26*.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Undertake a feasibility assessment for diversion of food organics and garden organics from landfill.	Resources and Sustainability	1 July 2023	30 June 2024	On track	
Develop a landfill rehabilitation plan reflecting the current site master plan.	Resources and Sustainability	1 July 2023	30 June 2024	Requires attention	To be deferred to ensure alignment of landfill development activities with a focus on finalising the waste asset development, operations and services tender prior
Develop remote waste servicing options.	Resources and Sustainability	1 January 2024	30 June 2024	Monitor	Delayed project commencement may result in extension of timeframe to complete.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Total volume of waste disposed to landfill is decreased, resulting in value stream creation.	Feasibility report for diversion of food organics and garden organics from landfill complete by 30 June 2024.	Target	N/A	N/A	N/A	100%	100%
		Actual	N/A	N/A	N/A		
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Landfill rehabilitation plan complete by 30 June 2024.	Target	0%	0%	50%	50%	100%
		Actual	0%	0%	0%		
Council's assets provide appropriate and sustainable levels of service.	Remote waste service options available by 30 June 2024.	Target	0%	0%	50%	50%	100%
		Actual	0%	0%	10%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Work has commenced in relation to development of remote waste service options, however, the start date was delayed due to conflicting priorities, this may have a flow on impact on the completion date.

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.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Participate in COMSEQ Waste Management Plan Portfolio Management Office (PMO) meetings.	Resources and Sustainability	1 July 2023	30 June 2024	On track	
Consult key stakeholders on development of Bromelton facility.	Resources and Sustainability	1 July 2023	30 June 2024	On track	
Develop Bromelton Circular Precinct Plan.	Resources and Sustainability	1 July 2023	30 June 2024	Monitor	Ongoing project resourcing constraints may impact ability to complete in the identified timeframe.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Council's advocacy enables the delivery of economic, social and environmental priorities across the region.	Percentage of relevant COMSEQ PMO meetings held in 2023-2024 attended by Council representative	Target	20%	20%	20%	20%	80%
		Actual	25%	20%	20%		
Sustainable asset lifecycle is assured through integration of asset planning and financial forecasting.	Bromelton facility planning reflects local and SEQ region needs.	Target	N/A	20%	40%	40%	100%
		Actual	N/A	20%	40%		
Total volume of waste disposed to landfill is decreased, resulting in value stream creation.	Bromelton Circular Precinct Plan developed by 30 June 2024.	Target	0%	0%	0%	100%	100%
		Actual	0%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Healthy, Engaged and Resourceful Communities

Statement of intent

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

Enduring social connectedness that drives positive community participation and contribution.

IDENTIFY, DELIVER, AND SUPPORT COMMUNITY ACTIVITIES THAT CONNECT RESIDENTS OF THE SCENIC RIM.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Provide outreach library services in rural locations located throughout the region.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Deliver library programs and events that engage with both young people and adults through STEAM (Science, Technology, Engineering, Arts and Mathematics) programs.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	
Deliver First 5 Forever early literacy programs that include indigenous groups.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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 community and outreach library programs delivered across the region.	Target	18	20	20	17	75
		Actual	36	169	53		
	Number of STEAM activities delivered across the four library locations.	Target	25	25	25	25	100
		Actual	44	46	50		
	Number of First 5 Forever program sessions specifically for indigenous groups.	Target	5	5	5	5	20
		Actual	5	19	13		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
Outreach services are being delivered as scheduled by the new mobile library vehicle. Programming has exceeded targets for STEAM activities and First 5 Forever (F5F) due to regional approach to delivery within branch libraries and in outreach mode which has increased impact and participation. STEAM programming has been incorporated as a design component into general public programming increasing reach and outcomes, and all in branch programming for 0-5 has been rolled into the F5F program framework.

LEAD OR PARTNER IN THE DELIVERY OF INITIATIVES THAT DRIVE SOCIAL CHANGE, CULTURAL DIVERSITY, AND CONNECTEDNESS.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	
Develop and foster partnerships with key stakeholders to deliver events and activities that celebrate identity, social inclusion, and connectedness.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	**KPI MILESTONE / KPI**	**TARGET / ACTUAL**	**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 events and activities delivered annually that bring the community together to celebrate identity, social inclusion and connectedness.	Target	5	5	5	5	20
		Actual	5	5	5		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

DEVELOP AND IMPLEMENT THE *SCENIC RIM RECONCILIATION ACTION PLAN.*

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Adopt Council's Innovate Reconciliation Action Plan.	Customer, Community and Culture	1 July 2023	30 June 2024	Monitor	Council remains committed to the development and adoption of a Reconciliation Action Plan but there have been delays in progressing the project. It is proposed that the completion date for this project be postponed to 30 June 2025, and the project be included in the Operational Plan for 2024-2025.

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The inaugural Scenic Rim Reconciliation Action Plan is evidenced by action.	Number of Reconciliation Action Plan Reference Group Advisory meetings held.	Target	0	1	1	1	3
		Actual	0	0	0		
	Delivery of NAIDOC Week program of events.	Target	100%	0%	0%	0%	100%
		Actual	100%	0%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Enhanced community involvement that increases resilience, capability and resourcefulness.

DESIGN, DEVELOP AND DELIVER RESOURCES TO EDUCATE, BUILD AWARENESS AND INCREASE CAPACITY AND RESILIENCE IN THE COMMUNITY.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Deliver the Scenic Rim Community Disaster Volunteers program to build the capacity and resilience of Community Disaster Volunteers.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The community has access to a broad range of resources that drive increased community capability and resilience.	Number of training and engagement sessions held with Community Disaster Volunteers.	Target	2	3	2	3	10
		Actual	2	3	3		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

STRENGTHEN COMMUNITY VOLUNTEERISM THROUGH TARGETED INITIATIVES AND PROGRAMS.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Attract, manage, and retain volunteers through targeted initiatives and programs that are purposeful and meaningful.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	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.	Council's Administrative Policy - Volunteer Management is reviewed and approved by 31 March 2024.	Target	10%	15%	25%	50%	100%
		Actual	10%	15%	25%		
	Council's Volunteer Handbook and Volunteer Management Handbook are updated by 30 June 2024.	Target	10%	15%	25%	50%	100%
		Actual	10%	15%	25%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Increased capacity and community aspiration for improved health and wellbeing.

DEVELOP A STRATEGIC UNDERSTANDING OF HEALTHY COMMUNITY INDICATORS AND ENABLERS TO FACILITATE PLANNING FOR THE DELIVERY OF COMMUNITY INFRASTRUCTURE AND PROGRAMS.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Facilitate planning for the delivery of community infrastructure leading into the 2032 Olympic and Paralympic Games.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	Independent Review of Brisbane 2032 Olympic and Paralympic Venue Infrastructure recommended to Proceed with the Wyaralong Flatwater Centre as a venue for the Rowing and Canoe Venues.
Ensure that Council's investment in health and wellbeing is fit-for-purpose, delivers value for money, and continues to meet the needs of a diverse and growing population.	Customer, Community and Culture	1 July 2023	30 June 2024	Completed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The community has access to recreational infrastructure and opportunities that enable improved health.	Strategic frameworks developed to maximise the region's opportunity to create legacy projects for the 2032 Olympic and Paralympic Games.	Target	25%	25%	25%	25%	100%
		Actual	25%	25%	25%		
	Framework for measuring healthy community indicators is developed and implemented.	Target	0%	0%	0%	100%	100%
		Actual	0%	100%	0%		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)

N/A

PLAN AND PROVIDE AN ENVIRONMENT AND OPPORTUNITIES THAT ENTICE THE COMMUNITY TO PARTICIPATE IN AN ACTIVE LIFESTYLE.

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Explore funding opportunities and strategic partnerships to grow participation in health and wellbeing programs.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The community has access to recreational infrastructure and opportunities that enable improved health.	Number of Be Healthy and Active programs delivered	Target	10	10	10	10	40
		Actual	10	10	14		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

DEVELOP AND DELIVER A RANGE OF PROGRAMS TO PROMOTE AND FACILITATE COMMUNITY HEALTH AND WELLNESS.					

ACTIVITIES	LEAD	START DATE	END DATE	Q3 STATUS	COMMENTS (BY EXCEPTION)
Build the capacity of the community to participate in health and wellbeing programs.	Customer, Community and Culture	1 July 2023	30 June 2024	On track	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
The community has access to recreational infrastructure and opportunities that enable improved health and wellness.	Increase in percentage of participation annually in programs and events.	Target	N/A	N/A	N/A	5%	5%
		Actual	N/A	N/A	N/A		

KPI STATUS COMMENTS (BY EXCEPTION ONLY)
N/A

Advocacy and partnerships that ensure the community's access to essential social services and infrastructure.

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.					
ACTIVITIES	**LEAD**	**START DATE**	**END DATE**	**Q3 STATUS**	**COMMENTS (BY EXCEPTION)**
Finalise the Scenic Rim Community and Culture Strategy 2023-2032 for adoption by Council. (Deferral of this Activity to 2024-2025 approved at Ordinary Meeting on 22 November 2023.)	Customer, Community and Culture	1 July 2023	30 September 2023	Postponed	
Commence Year 1 actions outlined in the Scenic Rim Community and Culture Strategy 2023-2032. (Deferral of this Activity to 2024-2025 approved at Ordinary Meeting on 22 November 2023.)	Customer, Community and Culture	1 October 2023	30 June 2024	Postponed	

INDICATOR FOR SUCCESS	KPI MILESTONE / KPI	TARGET / ACTUAL	Q1	Q2	Q3	Q4	ANNUAL
Productive discussions with government and agency partners facilitate the community's access to required human and social services.	Scenic Rim Community and Culture Strategy 2023-2032 adopted by Council by September 2023. (Deletion of KPI approved at Ordinary Meeting on 22 November 2023.)	Target					100%
		Actual					
	2023-2024 actions in the Community and Culture Strategy delivered (Deletion of KPI approved at Ordinary Meeting on 22 November 2023.)	Target					75%
		Actual					