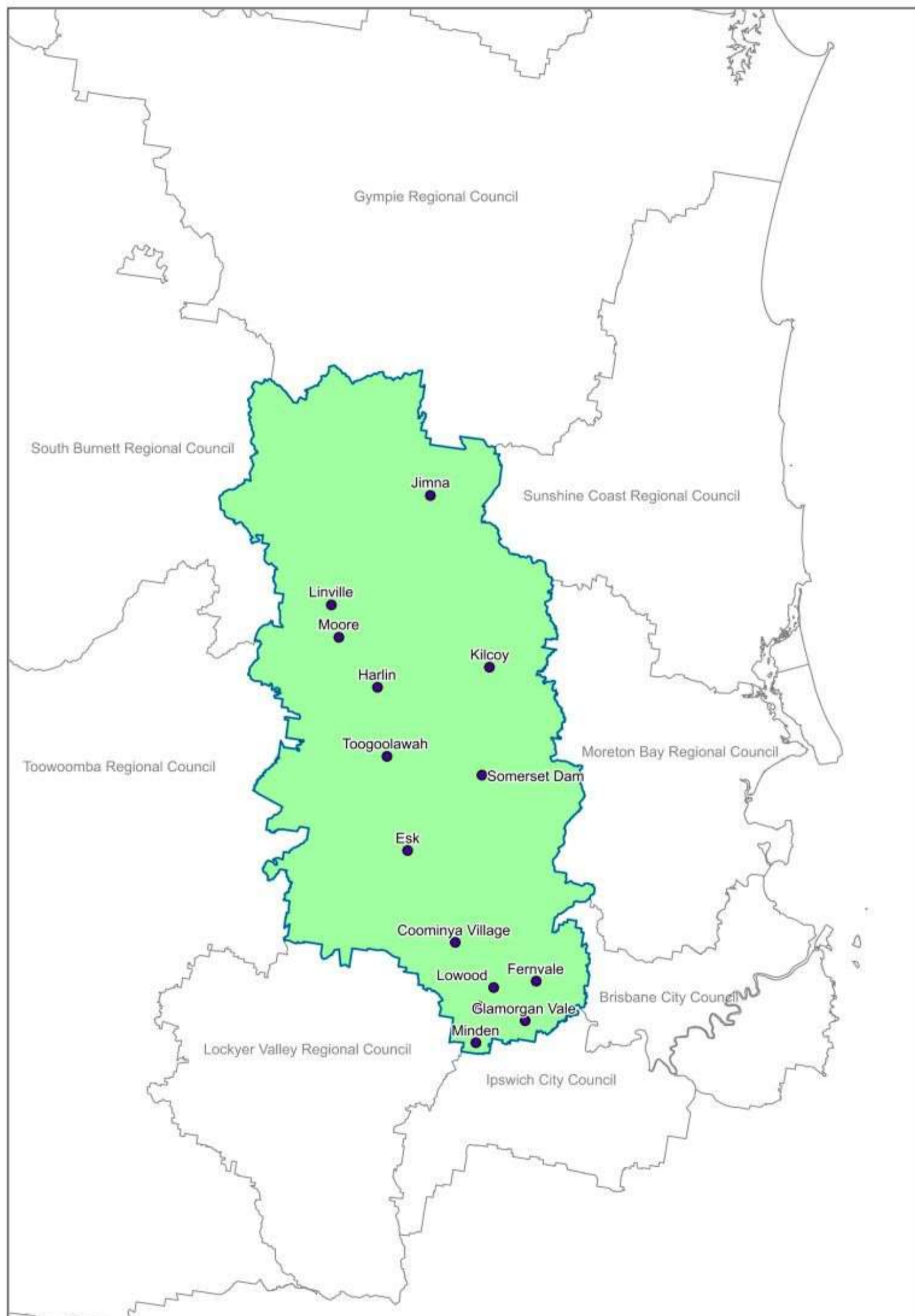




OPERATIONAL PLAN 2022 – 2023





Introduction

The 2022/23 Operational Plan outlines the activities and services that as an organisation Council will deliver this year towards implementing the objectives of the Corporate Plan 2021 -2026.

Somerset Regional Council's Operational Plan is an integral cog in the wheel that drives our Corporate Planning and the organisations performance. The Operational Plan is funded through Council's annual budget and sets the years direction for each of Council's Departments. The Operational Plan articulates Council's commitment to key projects, services, activities and measures the success and areas of responsibility for 2022 - 23. Council is required to report quarterly on the progress of all operational plan.

The Operational Plan is aligned with other key documents to detail the implementation of strategies which are used to assist Council and the community to plan for a sustainable future. This approach ensures that efficiencies are achieved through coordinated planning and budgeting and to ensure that management is undertaken in an integrated manner.

The alignment of the Corporate Plan 2021 - 2026 and the Operational Plan for 2022 - 23 is centred on the key themes of Natural Somerset, Vibrant Somerset, Prosperous Somerset, Well Planned Somerset and United Somerset. These five themes guide Council's focus over the next five years and have a number of outcomes and strategies. The Corporate Plan assists in the identification of priorities, and is used to balance the delivery of services and projects within available resources.

Our Vision

The Somerset region, with its unique identity and proud heritage, is vibrant, cohesive and connected, providing the foundations for a prosperous rural lifestyle.

Our Mission Statement

To provide leadership in making locally-responsive and informed decisions, focussing on our customer's needs to deliver the highest-quality efficient services and facilities to all communities of the Somerset region.

Our Five Core Values

Our values govern Council's actions and how we serve the communities of the Somerset region. Our five core values are:

1. Positive Interactions

We encourage positive interactions within the organisation and externally, and our relationships are based on integrity, honesty, openness, accountability and equity.

2. Community Champions

As community champions we will provide a foundation for long-term growth and prosperity while providing flexibility to respond to the changing needs of our community.

3. Empowered Workforce

As an organisation, we aim to provide a safe environment for our employees to further develop their productive capacity through the acquisition of skills, teamwork, empowerment and participation in the decision-making process.

4. Safety STAR (Stop, Think, Act, Review)

We recognise that to function efficiently and effectively our organisation and community must feel safe. In doing so, we will take the necessary time to stop and think, take appropriate action to protect our people, and review our processes in the spirit of continuous improvement.

5. Excellence

We encourage our elected representatives, employees, our community champions and our customers to be actively involved in our quest for excellence – meeting or exceeding our community's needs and expectations at the lowest cost possible.

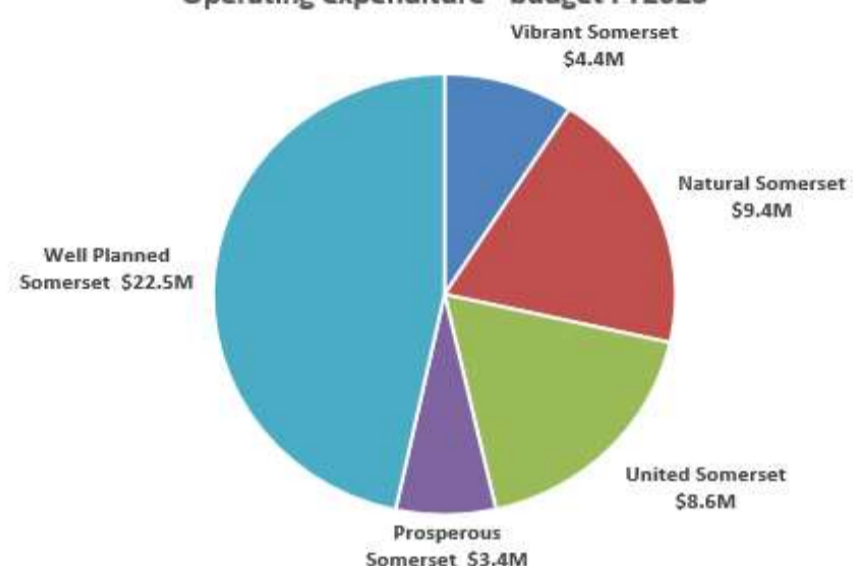
Managing Risks

Somerset Regional Council recognises that risk management is an integral part of good governance and management practice. Accordingly, Council has an active system in place to manage and treat risks. This system is supported and managed by Council's CEO and Directors. Risk management principles and processes with the organisation's overall governance, strategy and planning, management, reporting processes, policies, values and culture are managed on a day to day basis.

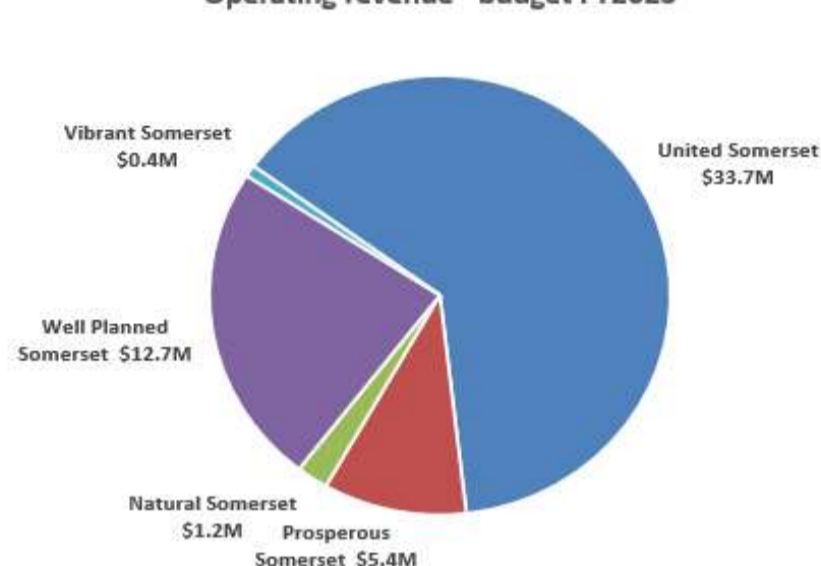
Linking the Operational Plan to the budget

To achieve the strategies and activities contained within the key Corporate Themes, the Operational Plan is financed through the 2022-23 budget and commits Council to the allocation of resources to ensure service delivery is undertaken and completed within the year. Financial performance is monitored throughout the year with monthly reports to Council and periodic budget review undertaken to account for new information as it comes to hand.

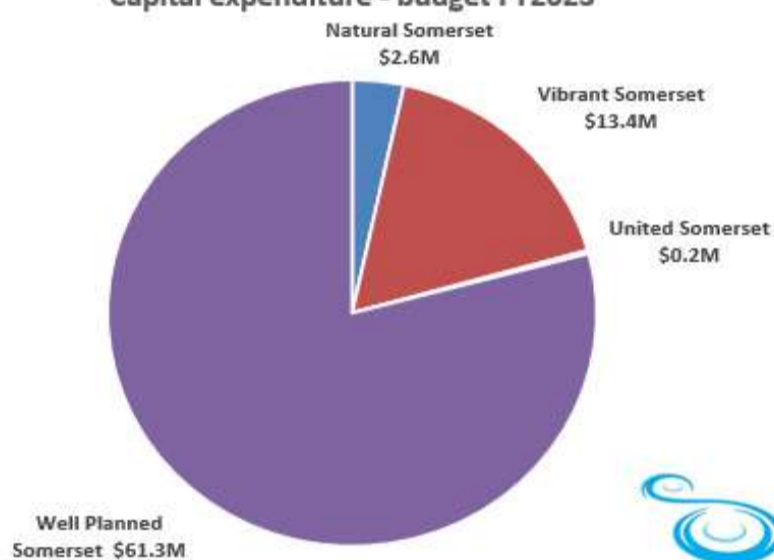
Operating expenditure - budget FY2023



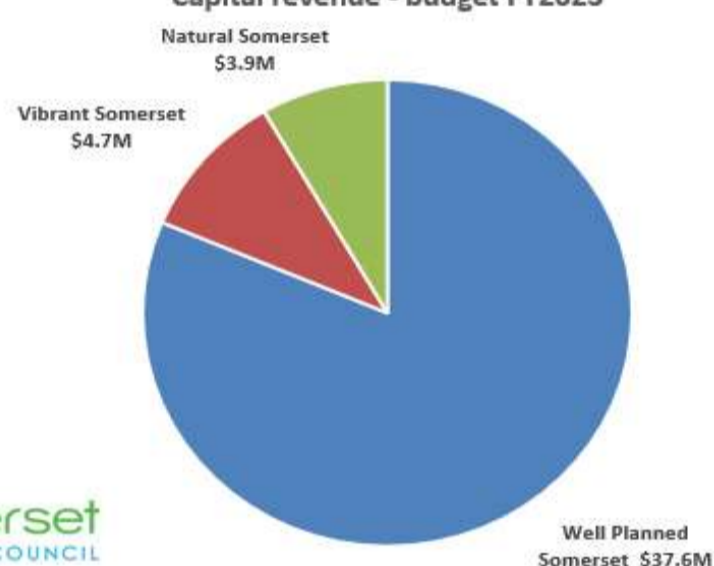
Operating revenue - budget FY2023



Capital expenditure - budget FY2023



Capital revenue - budget FY2023



2022 - 23 Operational Plan

The focus for the Operational Plan is on planning, delivery and monitoring the relevant services and projects that will translate the strategic themes into actions. Included within the following tables are specific activities, performance measures, targets and responsibilities for each of the Corporate Plan Themes.

Corporate Plan Theme		NATURAL SOMERSET							
Corporate Plan Theme Description		A place where the natural environment, scenic beauty and rural lifestyle are valued and protected							
ID	Corporate Plan Strategy	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
1	Promote the lakes, valleys, mountains, rivers and natural heritage in the Somerset region's branding, marketing and development.	Engage with the SEQ Water to address water, landcare, rivercare and related issues	Active advocacy through relevant SEQ Water representatives and the Board.	Inform	Progress options for Comorant Bay Café and mid-Brisbane public use areas, and other relevant matters with SEQ Water.	Office of the Mayor and CEO	CEO		SRC has engaged consultant to investigate options for Cormorant Bay. Seqwater have agreed to fund 50% of cost. Investigation works will now progress. Council has engaged a consultant to prepare report for options for Twin Bridges.
2	Protect and utilise our economic assets including our agricultural land, forests and other natural resources.	Engage with agricultural and forestry sectors via Council Advisory Committees to protect and enhance economic opportunities.	Participation via these sectors in Council Advisory committees, such as the EDTAC and LDMG.	Inform	Positive Interactions with sectors in protecting and utilising agricultural, forests and natural assets	Office of the Mayor and CEO	CEO		Ag sector continues to be engaged with EDTAC. Council has planned events to target assistance to our rural community. Actions incorporated into the flood recovery and resilience plan.
		Work with Council of Mayors to address forestry, landcare, rivercare and related issues	Active advocacy through Council, regional organisations and Associations	Inform	Participation in South East Queensland (SEQ) Council of Mayors according to resources and priorities	Office of the Mayor and CEO	CEO		Council actively participates with SEQCOM. This quarter, Council has participated in deputations with federal parliament.
		Engage with the State Environment and Water Ministers to address forestry, landcare, rivercare and related issues	Where appropriate, advocacy through relevant State Government Departments and Ministers	Inform	Positive Interactions with State Departments and Ministers	Office of the Mayor and CEO	CEO		Council continues to participate in SEQCOM resilient rivers with works in progress in the region. Council maintains its membership with Healthy Land and Water and participates in the Executive committee.
		Engage with Commonwealth Environment Minister to address forestry, landcare, rivercare and related issues	Where appropriate, advocacy through relevant Commonwealth Government Departments and Ministers	Inform	Positive Interactions with Commonwealth Departments Agencies and Ministers	Office of the Mayor and CEO	CEO		Council through the SEQ City deal works actively to attract funds for resilient rivers and the Lockyer Somerset Water Collaborative.
3	Implement contemporary and practical strategies to minimise the environmental impact of Council's operations and facilities.	Offset the environmental impacts of Council's Capital Works Program.	Deliver proportionate offsets as per Council's Offset Policy OP019.	Inform	Offsets are delivered in alignment with Council's strategic environmental priorities.	Planning and Development	NRMO		Negotiating contract/s for delivery of 22/23 FY Offsets on the Brisbane Valley Rail Trail.
4	Encourage the State and Federal Governments to support a range of natural resource enhancement activities including re-forestation, land care, riparian restoration and carbon reduction initiatives.	Maintain an Environmental Levy in the Budget	Adopt an Environmental levy during the 2022/23 Budget process	Inform	Adoption of an environmental levy by 31 July 2022	Finance	DFIN		An environmental special charge recommendation was presented to Council and adopted on 8 June 2022
5	Take an active role in the maintenance and enhancement of the region's natural resources through targeted expenditure of the environment levy and other resources	Facilitate collaborative investment with key internal and external partners	Deliver: • Projects under the Resilient Rivers initiative • Somerset Recovery and Resilience Program ('Green Army').	Involve	Program delivery in alignment with Project Plan deliverables.	Planning and Development	NRMO		Resilient Rivers Projects impacts by floods undergoing reparations in this period. Somerset Green Army Team finalising projects with anticipated final day in October 2022.
		Promote and deliver community engagement activities.	Deliver: • Free Tree Program • National Tree Day • Land for Wildlife Program.	Inform	Delivery of Free Tree days; National Tree Day; Increase community participation in Land for Wildlife	Planning and Development	NRMO		Delivery in accordance with anticipated timeline/s.
		Deliver direct investment opportunities for homeowners in partnership with Seqwater.	Deliver the On-site Wastewater Mitigation Program.	Inform	Program delivery in alignment with Project Plan deliverables.	Planning and Development	SBC		Glamorgan Vale phase of the program has currently stalled due to staffing limitations and workload. Seqwater consulted and satisfied to reconvene early 2023.
6	Support educational programs which promote the importance of preserving the region's natural features and opportunities for carbon reduction initiatives.	Coordinate and support regionally significant initiatives, including: • Land for Wildlife • South East Queensland Fire and Biodiversity Consortium • Healthy Land and Water (regional NRM) • Council of Mayors (SEQ) – Resilient Rivers.	Active participation in relevant forums.	Inform	Maintain membership and delivery of: • Land for Wildlife • SEQ Fire and Biodiversity Consortium • Healthy Land and Water (regional NRM) • Council of Mayors (SEQ) – Resilient Rivers.	Planning and Development	NRMO		Continued representation at respective forums and specific engagements.

Corporate Plan Theme		NATURAL SOMERSET							
Corporate Plan Theme Description		A place where the natural environment, scenic beauty and rural lifestyle are valued and protected							
ID	Corporate Plan Strategy	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
7	Support long-term financial planning, asset management, strategic planning, emergency management and other Council processes through a considered understanding of regional conditions, including bushfire risk, flooding, and climatic change.	Review key evacuation routes and identify any risks that need addressing.	Preparation of an itemised list of prioritised maintenance and capital improvements on key evacuation routes.	Inform	Identified works actioned or programmed.	Operations	DMO		Project programmed to commence in Q3
		Review, implement and report on the progress of the outcomes of the Local Floodplain Management Plans.	Progression of action items identified in the flood studies.	Inform	Annual progress report.	Operations	DOPER		Project commencement was delayed due to staff resignation and project has been re-programmed to commence in Q2.
8	Protect and maintain the natural assets and community amenity through the implementation of Local Laws and environment legislation.	Investigate and take necessary actions on environmental protection complaints.	Environmental Health compliance services are provided.	Inform	All complaints investigated within specified time frames.	Planning and Development	ESM		Complaints investigated within timeframes.
9	Reduce the impacts of invasive plants and animals through Council's Biosecurity Plan – Invasive Plants and Animals.	Implement Council's Biosecurity Plan for invasive plants and animals.	Implementation of the strategic actions in Biosecurity Plan.	Inform	Successful delivery of the Biosecurity Plan strategic actions.	Planning and Development	ESM		Ongoing implementation of strategic actions.
10	Take a long-term view of waste management issues to ensure the best outcomes for the Somerset Region.	Develop master plan for waste transfer stations to improve recycling opportunities, diverting more waste streams from general landfill.	Concept designs prepared and costed.	Inform	Concept designs complete and ready for grant funding opportunities.	Operations	DOPER		Consultant engaged and preparing master plan for each of the transfer stations.
		Continue to operate the existing waste cell at Esk Landfill with the procedures and site based management plan	Maximise the utilisation of cell space to extend the life of the cell	Inform	Operation in accordance with Environmental Protection Agency (EPA) Licence	Operations	DOPER		The introduction of kerbside recycling will extend the life of the landfill as recylcable material will no longer be taken to landfill.
		Communicate with neighbouring Councils on the progress of waste management issues	Continue to seek opportunities with neighbouring Councils to improve waste management practices	Inform	Participation with key agencies such as SEQ Council of Mayors Waste Working Group.	Operations	DOPER		Council Director Operations and Mayor continue to participate in the CoM Waste Management Group and sub-committees.
		Review and update Council's Waste Reduction and Recycling Plan in accordance with contemporary practices.	Keep abreast of recent developments and investigate options	Consult	Preparation of Waste Reduction and Recycling Plan 2023-2027	Operations	DMO		Project programmed to commence in Q2
11	Make parks and gardens an integral part of future growth management plans.	Review and update Council's Parks and Gardens asset hierarchy.	Updated asset register for all exisitng parks.	Inform	All existing parks are identified by their hierarchy.	Operations	DDM		Consultant brief prepared. Project will go to market prior to Chirstmas.
		Develop a vision for regional, neighbourhood and local parks and gardens	Parks provision and infrastructure guidelines	Consult	Guidelines progressed and presented to Council for adoption.	Operations	DOPER		Consultant brief prepared. Project will go to market prior to Chirstmas.

Corporate Plan Theme		VIBRANT SOMERSET							
Corporate Plan Theme Description		An integrated and welcoming place with something for everyone							
ID	Corporate Plan Strategy	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
12	Facilitate well-planned and aesthetically-pleasing town and village gateways that enhance the look, feel and appeal of our individual communities.	Develop town and village entrance guidelines	Master plans for each town and village.	Involve	Level of engagement	Operations	DDM		Project commencement delayed due to staff resignation, however, anticipate no impact to Q4 delivery.
		Oversight of the Somerset tourism strategy with direct themes to link to this Corporate Plan strategy.	Referring to Tourism Strategy - Progress the preparation of a town centre enhancement and wayfinding strategy.	Inform	Prepare a strategy which identifies streetscaping and place-making initiatives to enhance the entrance to Somerset's towns and villages and support with consistent branded town entry statement signage and clear and simple directional signage at strategic junctures throughout the region.	Office of the Mayor and CEO	CEO		Council is progressing the Lowood Future strategy. Council is likely to progressively undertake a similar strategy for major towns over future years. Council has commenced its marketing strategy which will further assist with this activity.
13	Identify, deliver and grow opportunities for arts, cultural expression and the development of creative industries.	Raise the awareness of local, state and federal funding opportunities and support to our local creatives	Awareness and access to grants, resources and support through the delivery of Federal, State and RADF grants program	Inform	Opportunites promoted in arts newsletter and RADF grant budget 100% allocated	Corporate and Community Services	MAC		Quarterly SomARTset newsletter produced. Triannual Arts Network events held and growth of RADF program with new applicants to the program and maturity of applications.
		Progress infrastructure concepts and identify funding pathways that develop the regions arts and cultural facilities.	Engage feasibility study and identify potential funding streams.	Inform	Condensery feasibility study undertaken and funding streams identified.	Corporate and Community Services	MAC		Awaiting outcome of Better Regions funding application for Toogoolawah Gateway project. Plans for SCC box office extension in consultation.
		Align council's cultural venues and create platforms for artistic and cultural collaboration, networking, resource & knowledge sharing and professional development	Deliver regular quality arts and cultural opportunities via the regions premier cultural venues - The Condensery and Somerset Civic Centre.	Engage	Develop community knowledge, skills and experiences and improved usage of cultural facilities venues and spaces.	Corporate and Community Services	MAC		Regular delivery of community and professional workshops at The Condensery including a First Nations workshop aimed at educators within the region. The Civic Centre continues to host Arts Network events as well as deliver diverse community programming.
		Improve profile and capacity of cultural facilities.	Adopt a Somerset Arts brand, improve marketing and implement a communications strategy for more effective promotion of arts, heritage & cultural events & activities.	Inform	Adopt a Somerset Arts brand, improve marketing and implement a communications strategy for more effective promotion of arts, heritage & cultural events & activities.	Corporate and Community Services	MAC		Marketing brief for Arts & Culture venues drafted and meetings with marketing consultants soon to commence. Brand identity for the Civic Centre nearing completion.
		Suport community driven events that encourage broad participation and build new audiences for the arts	Successful delivery of events and increased profile of arts and growth in audience numbers	Engage	Increased collaborations, partnerships and networking across arts and cultural organisations	Corprpate and Community Services	MAC		Successful delivery of 10 Stories project which engaged schools, local artists, writers and dancers from across the region.
14	Embrace and promote the Somerset region's heritage, to incorporate both Indigenous and European cultural heritage.	Connect people and community to the regions diverse history and cultures through engagement and participatory experiences	Initiate projects across cultural venues, libraries and recreational facilities to promote the regions shared heritage and cultural assets to new audiences	Engage	Increased participation and promotion of regions indigenous heritage and shared multicultural history.	Corporate and Community Services	MAC		Commencement of grant funded assessment of Somerset Libraries local history collection and Brisbane Vallery Rail Trail oral history project.
15	Develop and deliver contemporary library spaces, services and resources which facilitate leisure, connection and learning assisting in meeting the recreational, information and cultural needs of the Somerset region's residents.	Provide modernised library services which meet current and meringing needs of our communities	Well maintained and accessible libraries, collection, services and programs	Inform	Compliance with service agreement conditions	Corporate and Community Services	MAC		Addition of Virtual Reality headsets to regular library programming and continued delivery of innovative events and activites.
		Inspire community connection and a love of learning.	Programs for skills, technology and learning for the community	Inform	Increase in membership, program attendance and better outreach opportunities	Corporate and Community Services	MAC		Regular events reintroduced such as Toddler Tuesday and new opportunities for community connection created with the implementation of regular events-STEAM Squad and Home School connect.

Corporate Plan Theme		VIBRANT SOMERSET							
Corporate Plan Theme Description		An integrated and welcoming place with something for everyone							
ID	Corporate Plan Strategy	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
16	Develop and implement an Arts, Culture and Heritage Plan/Strategy incorporating all communities to enhance outcomes for the collaboration of visual art, architecture and design.	Community consultation, development and implementation an Arts and Culture Strategy to reflect the current and future needs of the region.	Approved strategy becomes the baseline for consistent and goal oriented decision making.	Collaborate	Deliver and implement an Arts and Cultural Strategy in 2022–2023 with a view to delivering a body of work reflective of strategy.	Corporate & Community Services	MAC		Draft Arts & Culture strategy nearing completion. Soon available for public comment and presentation to Council.
	17	Facilitate community access to the wide range of sport and recreational pursuits available in the Somerset region.	Provide the highest quality recreational sports and aquatic facilities based on the resources available	Swimming Pools maintained in operating condition.	Inform	Number of complaints about the swimming pools availability and service	Corporate and Community Services	FMC	
		Provide for the sporting and recreational needs of the local communities through indoor sports centres, outdoor recreation facilities and swimming pools	Undertake a site specific assessment of the demand for new/additional facilities within existing sport and recreation facilities	Consult	Report to Council	Corporate and Community Services	A/MRT		Community consultation for the Kilcoy Indoor Sports Centre Redevelopment Master Plan closed in September 2021. Feedback to be incorporated into a revised Master Plan.
		Ensure sustainable and safe access to community tennis courts	Resurface tennis courts in Esk, Moore and Somerset Dam Village	Inform	Resurfacing works completed at the Esk, Moore and Somerset Dam Village tennis courts	Corporate and Community Services	A/MRT		Work commencement postponed due to contractor availability. To commence in October 2022. Indicative timeline pending weather; Esk - October, Moore - November and Kilcoy - December.
		Ensure safe access to community skate parks	Utilise grant funding opportunities to install shade structures at the Lowood and Fernvale Skate Parks.	Inform	Grant funding applications submitted to install shade structures at two skate parks	Corporate and Community Services	A/MRT		Grant funding applications submitted in 2021-22 FY were unsuccessful. Further funding applications to be submitted in 2022-23 FY.
18	Make efficient use of existing infrastructure by encouraging connections to services with ample capacity and carry out any works as are necessary to provide the required services to the community.	Review Somerset’s Local Government Infrastructure Plan (LGIP) incorporating outcomes of infrastructure service standard reviews and strategic network planning.	LGIP review in accordance with statutory guidelines.	Inform	Council decision regarding LGIP review in accordance with statutory guidelines.	Planning and Development	DPAD		Consultancy brief preparation anticipated in late 2022 / early 2023.
19	Increase the range of recreational opportunities by encouraging the construction and operation of regional facilities for regional visitors.	Implement externally funded infrastructure projects based on successful funding applications	Implement externally funded infrastructure projects	Involve	Percentage of externally funded infrastructure projects completed	Corporate and Community Services	DCORP		Toogoolawah Gym and Splash Pad completed and opened succesfully. Moore Public Amenities delayed due to electrical connection.
		Provide multiple recreational opportunities on Mount Glen Rock for locals and visitors sustainably	Develop a Master Plan for the long term development of Mount Glen Rock	Consult	Master Plan for the development of Mount Glen Rock adopted by Council	Corporate and Community Services	A/MRT		Further stakeholder investigations conducted through Q1 of 2022-23, with a focus on cultural heritage.
		Enhance the recreation capacity of the Kilcoy Indoor Sports Centre to allow for increased capacity, increased gymnastics floorspace and other sporting opportunities	Develop a master plan for the re-development of the Kilcoy Indoor Sports Centre	Engage	Re-Development plan for the Kilcoy Indoor Sports Centre adopted by Council	Corporate and Community Services	A/MRT		Community consultation for the Kilcoy Indoor Sports Centre Redevelopment Master Plan closed in September 2021. Feedback to be incorporated into a revised Master Plan.
20	Promote and maintain a high standard of public health in the community through monitoring of food handling, public health risks and the increased awareness of good hygiene practices.	Undertake annual food business inspection program.	Yearly inspections conducted.	Involve	Inspections completed.	Planning and Development	ESM		Program on target.
		Food business, community groups and the general public are better informed about food safety.	Conduct a community awareness programs to promote food safety and hygiene practices for: <ul style="list-style-type: none">• Food businesses• Community Groups• Schools and the general public. Provide free online 'I'm ALERT' food safety training.	Inform	Number of users who complete the online 'I'm ALERT' food safety training.	Planning and Development	ESM		Training program is well utilised as detailed in monthly reports to Council.
		Progress Mosquito Monitoring Program	Conduct yearly surveys in line with Queensland Health Plans.	Consult	Survey completed	Planning and Development	ESM		Planning for this year's survey underway.

ID	Corporate Plan Theme	VIBRANT SOMERSET							
	Corporate Plan Theme Description	An integrated and welcoming place with something for everyone							
	Corporate Plan Strategy	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
		Investigate and take necessary actions on public health complaints.	Environmental Health compliance services are provided.	Inform	All complaints investigated within specified time frames	Planning and Development	ESM		Complaints actioned within specified timeframes.
		Create plan for the long-term development of the Fernvale Sports Park to cater for growing demand and new usage	Develop a master plan for the re-development of the Fernvale Sports Park	Engage	Master Plan for the Fernvale Sports Park adopted by Council	Corporate and Community Services	SRO		Consultant brief drafted and fee proposals are currently being sort.
		Investigate and implement strategies to install sustainable irrigation systems at outdoor recreation facilities	Prepare a business case for the installation of sustainable irrigation system/s at Council recreation facilities and accordingly submit grant funding applications	Consult	Grant funding applications submitted to install sustainable irrigation systems at a minimum of one Council recreation facility	Corporate and Community Services	A/MRT		Nil for reporting peiod.
		Progress Greening Lowood Project	Progress Greening lowood project to increase sustainability of recreation facilities in Lowood.	Engage	Actions as agreed by Greening Lowood Advisory Committee	Corporate and Community Services	CEO		First draft of Greening Lowood report has been completed and forwarded to Urban Utilities for comment.
		Undertake refurbishment works of the Lowood Swimming Pool	Undertake refurbishment of the Lowood Swimming Pool to provide a long-term facility in line with modern standards with ramped access and a zero-depth splash pad.	Inform	Complete refurbishment works of the Lowood Swimming Pool	Corporate and Community Services	A/MRT		Stage 1 refurbishment works continued through Q1 of the 2022-23 FY. Stage 1 works include the construction of a new concrete tiled pool tank with ramped access, new filtration and plant equipment, new splash pad and concourse. Stage 2 works will include the refurbishment of the car park and amenities building, installation of a new perimeter fence and pool lighting, and minor landscpaing works.
		Integration of the Toogoolawah Swimming Pool and Community Gym into a single recreation facility	Undertake operational and capital works to create a single recreation facility to ensure an enhanced service for the community	Inform	The Toogoolawah Swimming Pool and Community Gym is operating as a single facility	Corporate and Community Services	A/MRT		New internal fencing and window fixtures installed.
	Audit the Toogoolawah Swimming Pool and plan for the long-term development of the facility	Undertake a facility audit of the Toogoolawah Swimming Pool and prepare an option analysis for the long-term development of the facility	Consult	Report to Council	Corporate and Community Services	A/MRT		Nil for reporting period.	
	Facilitate community access to the wide range of sport and recreational pursuits available in the Somerset region.	Undertake rebranding of the Somerset Rail Trail Fun Run or Ride for the 20th running of the event	Update the name, logo and goals of the Somerset Rail Trail Fun Run or Ride	Consult	Report to Council	Corporate and Community Services	A/MRT and SRO		Nil for reporting period.

Corporate Plan Theme		PROSPEROUS SOMERSET							
Corporate Plan Theme Description		A place that embraces economic opportunities							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
21	Implement the Somerset Tourism Strategy 2021-2025 with a focus on short-term priorities for supporting visitor attraction and destination management.	Implement adopted Tourism Strategy including themes and twelve strategies.	Progression and reporting of the twelve strategies contained within the Tourism Strategy.	Involve	Report on progress of strategies reported quarterly to the EDTAC and Council	Marketing and Tourism	CEO		PO prepared and submitted report to Council regarding a strategic and coordinated approach to events planning and promotion.Consultant engaged to develop the Somerset Tourism Market Plan for 2023-24. Tourism Strategy review report submitted to EDTAC.
22	Commission the preparation of a Somerset Region Economic Development Strategy, with a focus on Council's roles and functions in promoting, supporting and facilitating economic development.	Commence review of Somerset Economic Development Plan.	A new Somerset Economic Development Strategy.	Consult	Adopted Somerset Economic Development Strategy.	Planning and Development	DPAD		Formal public consultation completed on 17 October 2022. Review of feedback underway with expected finalisation for Council's consideration by the end of 2022.
23	Continue to operate Council's Visitor Information Centres (VICs) to the highest possible standards.	Maintain the highest standard of Visitor Information Centres based on resources available	Creation of a positive image for the Somerset through information provision to the traveling public	Inform	Visitation to the Regions Visitor Information Centres	Corporate and Community Services	A/MRT, PO, TDO and TOs		TOs continue to operate VICs to a high professional standard, with assistance from AMRT, PO and TDO.
24	Collaborate with regional and State tourism bodies on tourism promotion and destination management.	Support coordinated promotional activities	Creation, development and distribution of an Experience Somerset Branding Toolkit for use by Somerset tourism operators	Inform	Progress of the Branding Toolkit development and delivery to operators reported quarterly to the EDTAC and Council	Corporate and Community Services	PO		In progress and on track for delivery to EDTAC by February 2023: PO in drafting phase.
		Attract and / or encourage the event relocation to the Somerset Region	Proactively encourage existing event operators to relocate established events or the development of new events within the Somerset Region	Engage	Minimum of one new event attracting visitors held in Somerset	Corporate and Community Services	A/MRT, PO, TDO and TOs		In progress: PO investigating possible event collaboration with local tourism operator for 2023 agri-tourism events.
		Provide enhanced tourism research and information dissemination with Somerset Tourism Operators	Compile relevant Somerset tourism data (e.g. visitation - type, length etc. -, spend, occupancy rates) and disseminate information in engaging formats to Somerset tourism operators	Inform	Minimum of one graphically designed reports provided to Somerset tourism operators and EDTAC	Corporate and Community Services	TDO		Preliminary mobile phone visitor data has been provided to Council by BEDA.
		Support development and enhancement of local events.	Participation and promotion in regional associations and local events.	Inform	•Assist local event organisers to get access to grants and advertising •Provide financial support and other council resources to agreed events e.g. Australia day; Fun-Run; Seniors Day; International volunteers Day.	Marekting and Tourism	CMM, EO and CDC		Council continues to participate in regional associatioasn such as BEDA but not as a full member. Local event support continues in line with Budget. Events held 2022/23 that are completed have all met new and higher targets/standards.
		Create and promote effective economic and tourism opportunities through the Economic Development and Toursim Committee	Promotion of the Somerset throughout greater SEQ in a co-ordinated and considered way	Involve	Effective Operation of the Economic Development and Tourism Advisory Committee	Marketing and Toursin	CEO and CMM		Council has promoted several events throughout media outlets. EDTAC is provides input on appropriate events completed and planned.
25	Continue to engage and collaborate with regional, State and national stakeholders on strategies to support the development of a diverse, strong and resilient regional economy.	Utilise opportunities arising from Council business to engage and collaborate with regional, State and national stakeholders	Council take local opportunities up directly with stakeholders as appropriate. Council continues to advocate via key bodies such as the COMSEQ, LGAQ, ALGA and other forums as presented.	Inform	Liaising with in key bodies such as COMSEQ, LGAQ and ALGA about local matters to assist with advocating to government stakeholders. Direct engagement with relevant government stakeholders according to resources and	Office of the Mayor and CEO	CEO		Council has actively been involved in COMSEQ to raise various matters, in particular items contained within the CityDeal including BVH upgrades, resilient rivers, and the Lockyer Somerset water collaborative

Corporate Plan Theme		PROSPEROUS SOMERSET							
Corporate Plan Theme Description		A place that embraces economic opportunities							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
26	Continue to develop infrastructure plans, taking into consideration potential urban growth and opportunities for economic development.	Review and update Design Standards in planning scheme	New draft Design Standards.	Consult	Include in planning scheme amendment process	Operations	DDM		Review has begun, with improvements identified.
		Review, improve and amend the Somerset Region Planning Scheme.	Somerset Region Planning Scheme Version 5.	Engage	Commencement of State Interest Review and public consultation stages.	Planning and Development	SPO		Preparation of issues paper underway for Council's consideration ahead of formal drafting and submission to the Minister.
		Develop a Lowood Futures Strategy to provide a vision and concept master plan that amplifies the town's unique brand and identity and sets out the priority actions over the next decade.	A Lowood Futures Strategy that provides: - An evidence-based understanding of the Lowood's competitive advantages and opportunities. - A vision and concept master plan that amplifies the town's unique brand and identity and sets out the priority actions over the next decade. - Priority policy, development and infrastructure responses required to create a distinctive and attractive place, create jobs, strengthen the local economy.	Involve	An adopted Lowod Futures Strategy that is developed collaboratively with the community, business and government stakeholders to align plans and actions for the benefit of the town and region.	Planning and Development	DPAD		Formal public consultation ended on 5 September 2022 on the Draft Concept Master Plan. Review of feedback now underway with expected finalisation for Council's consideration by the end of 2022.
27	Identify the region's catalyst enabling infrastructure needs and priorities and prepare business cases to support project funding applications to State and Federal Government funding bodies.	Identify and make application for external funding/subsidy based on projects within the Battle Plan	External funding /subsidy for capital works are maximised.	Inform	Percentage of capital works funded externally	Finance	DFIN		Audited financial statements show that 40% of total capital additions during FY2022 were funded by capital grants
28	Pro-actively develop Council partnerships with local industry, community and government agency stakeholders to provide a unifying voice for the Somerset region when lobbying State and Federal Governments on key economic or infrastructure issues.	Create and promote effective economic and tourism opportunities through the Economic Development and Tourism Advisory Committee	Promotion of the Somerset throughout greater SEQ in a co-ordinated and considered way	Involve	Effective Operation of the Economic Development and Tourism Advisory Committee	Office of the Mayor and CEO	CEO		EDTAC has been a central committee utilised to progress most of our strategic plans, including, economic strategy, tourism strategy and Mount Glen Rock future plans.
28A	Implement the Somerset Tourism Strategy 2021-2025 with a focus on short-term priorities for supporting visitor attraction and destination management.	Prepare a Somerset Region Tourism Marketing Plan	Creation, development and implementation of a marketing plan to align with the Tourism Strategy	Consult	Progress of the marketing plan development and subsequent delivery reported quarterly to the EDTAC and Council	Corporate and Community Services	PO		In Progress and on track for delivery in March 2023: PO working with consultant to develop marketing plan and associated promotional campaign planner.
		Review existing festivals and events	Review existing festivals and events (e.g. water events (sailing, fishing, rowing, water-skiing), sporting events (trail runs / rides utilising the Brisbane Valley Rail Trail, race days, rodeos, skydiving events / days, motorsports), food and wine and identify opportunities for existing and emerging events throughout Somerset to become part of a wider, coordinated calendar of events.	Consult	Report to Council	Corporate and Community Services	PO		Internal events review completed and submitted to Council and marketing consultant to form part of the Experience Somerset marketing plan.
		Build Local Tourism Partnerships	Increase operator engagement with Council and the industry as a whole.	Engage	- Increase number of Somerset operators utilising ATDW - Increase operator involvement in the BoQE program - Increased number of operators participating in SEQ Food trails network	Corporate and Community Services	TDO		In progress, TDO is regularly engaging with Somerset tourism operators and developing relationships. 30 Somerset operators have ATDW listings. Results should be visible in the next round (2023) of BoQE program by operators who participated the Best of Brisbane Region Experiences Program. Rolling out a second round and additional programs next year. Additional operators have joined SEQ Food Trails and expressed interest.

Corporate Plan Theme		PROSPEROUS SOMERSET							
Corporate Plan Theme Description		A place that embraces economic opportunities							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
		Undertake an Annual Review of Tourism Strategy Implementation Priorities	Undertake an annual review of strategy implementation priorities to: renew commitment to on-going priority initiatives; and identify and commit to new opportunities - including those which capitalise on the 2032 Olympic Games - as circumstances and resources warrant	Consult	Report to EDTAC and Council	Corporate and Community Services	A/MRT		Stakeholder consultation scheduled for October 2022, with report to be submitted to Council.
28B	Promote financial assistance grants to community organisations to support them in undertaking community service activities	Promote Community assistance grants to community organisations for projects events and services that benefit the community	Small projects are completed which provide a benefit or service to the local community	Inform	Number of community groups supported	Human Resources and Customer Service	DHRCS		Community Assistance Grant funding for Round 1 2022/2023 was promoted via various media outlets throughout July and August, closing on 31 August 2022. Approximately 20 applications for CAG were received.

Corporate Plan Theme		WELL PLANNED SOMERSET							
Corporate Plan Theme Description		A place where planning and design look to the future							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
29	Apply a planned approach to roadworks and drainage to ensure all roads in the Somerset region receive appropriate maintenance in a structured, timely and efficient way.	Develop a five (5) year road reseal program for the sealed road network based on age, condition and demand.	Multi year reseal program.	Inform	Percentage of network resealed per year •Program completed on time.	Operations	DDM		Year one of five year program developed.
		Develop an asset condition inspection program for roads, stormwater and pathway assets based on asset hierarchy.	Asset inspection program.	Inform	Percentage of programmed inspections completed.	Operations	DOPER		Draft asset inspection program complete. Review underway.
		Review unsealed roads maintenance prioritisation methodogoly and practices.	Updated practices and program of works.	Inform	Compliance with Intervention Levels	Operations	WM		Project programmed to commence in Q2
		Review roadside vegetation management practices.	Updated practices and program of works.	Inform	Compliance with Intervention Levels	Operations	WM		Project programmed to commence in Q2
30	Match closely the pricing and provisions of Council services to the costs of providing those services, particularly the costs of maintaining and constructing infrastructure.	Define service standards for roads, vegetation management and pedestrian facilities within existing budget levels.	Documented service standards.	Consult	Service Standard Presented to Council for adoption	Operations	DOPER		Work has commenced on gravel roads service standard documentation.
		Program various phases of the projects and achieve completion on time,	Undertake capital works program for roadworks and drainage projects	Inform	Completion of time and budget within resource and weather limitations.	Operations	WM		Council has a large capital works program this financial year being delivered by both day labour and contractors. Works progressing well.
		Deliver RMPC contract to achieve agreed outcomes as determined by the State, provide feedback to Department of Transport and Main Roads Programs and Plans.	Reports and recommendations are provided to Department Main Roads in accordance with Council's stewardship role	Inform	Successful negotiation and delivery of the RMPC. Feedback to DTMR strategic plans and programs as required.	Operations	WM		Road Maintenance Performance Contract successfully renegotiated for the 2022/23 financial year.
		Develop and maintain a four year works program for the Northern South East Queensland Regional Road Transport Group (NSEQ RRTG) and implementation of the program as approved by the NSEQ RRTG	Active participation in the NSEQ RRTG	Collaborate	Delivery of Transport Infrastructure Development Scheme (TIDS) program	Operations	DDM		Northern South East Queensland Regional Road Transport Group met in September. Four year program is noted and designs are being developed. Somerset is the current Chair of this committee.
31	Maintain a regional approach to planning and deliver regionally significant infrastructure in a coordinated manner with other local government authorities and State Government agencies.	Assist community to participate in road and traffic management and community /road safety initiatives	Facilitative process through Traffic and Safety Advisory Committee meetings	Inform	Level of participation of Traffic and Safety Advisory Committee(TSAC) and outcomes implemented	Operations	DOPER		Traffic and Safety Adviosry Committee met in July. Next meeting scheduled for November.
		Continued participation in the Somerset Lockyer Water Collaborative to progress and influence a water security project for farmers, enabling and sustaining food production.	Progress the detailed business case via the Somerset Lockyer Water collaborative, taking the next steps to influence governments to fund this vital project.	Inform	Participation in Lockyer Somerset Water Collaborative according to resources and priorities	Office of the CEO and the Mayor	CEO		Council remains highly active with the Lockyer Somerset water collaborative determined to find an alternative solution due to dams being full, and the original business case being difficult to obtain approvals by Federal and State Governments
		Inform Council and the community about elements of regional state and national land use and development plans and strategies which are relevant to the Somerset Region	Council and the Community are informed about regional, state and national land use and development plans and strategies which are relevant to the Somerset Region	Inform	Participation in Council of Mayors and LGAQ according to resources and priorities	Office of the CEO and the Mayor	CEO		Council participates in the COMSEQ regional planning workgroup to ensure Somerset is included in the future shape of SEQ.

Corporate Plan Theme		WELL PLANNED SOMERSET		A place where planning and design look to the future					
Corporate Plan Theme Description									
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
		Participation in local and regional forums and strategies	participation in local and regional forums	Collaborate	Council is represented on appropriate groups including: Council of Mayors	Office of the CEO and the Mayor	CEO		Council engages in several forum, such as resilient rivers, 2032 Olympics working group, regional planning and waste management groups.
		Attend local meetings of business community and government organisations	Input provided at meetings as requested	Inform	Attend meetings for key issues and updates; Streamline arrangements by using inter-agency groups and forums	Office of the CEO and the Mayor	CEO		Council liaises with many local business community and government organisations, with representation included as appropriate.
		Delivery of business network events across the region	Preparation and implementation of business network events to enable local businesses to connect and exchange ideas	Collaborate	Council led planning and delivery of business network event	Office of the CEO and the Mayor	CEO		Business networking events planned. Grant writing workshop executed this quarter.
		Identify and make application for external funding/subsidy	External funding /subsidy for capital works are maximised.	Inform	Percentage of capital works funded externally	Finance	DFIN		Audited financial statements show that 40% of total capital additions during FY2022 were funded by capital grants
32	Utilise all available funding and revenue raising mechanisms as appropriate to maintain assets and deliver Council services.	Draft budget resolutions that meet legal and other requirements	Sustainable budget to be adopted by Council by 31 July each year	Consult	Sustainable budget to be adopted by Council by 31 July 2022	Finance	DFIN		A sustainable draft budget for FY2023 was presented to Council and adopted on 8 June 2022
		Draft budget resolutions that meet legal and other requirements for relevant rate or charge	A differential rating system favouring certain classes of land will be maintained	Inform	Sustainable budget to be adopted by Council by 31 July 2022	Finance	DFIN		A sustainable draft budget for FY2023 incorporating 50 differential rating categories including a Queensland-first rating initiative was presented to Council and adopted on 8 June 2022
		Draft budget resolutions that meet legal and other requirements for relevant rate or charge	Special charges are included in the draft budget to recover relevant costs from specified land owners.	Inform	Sustainable budget to be adopted by Council by 31 July 2022	Finance	DFIN		A sustainable draft budget for FY2023 incorporating eight different special charges was presented to Council and adopted on 8 June 2022
33	Develop a rolling ten-year financial plan incorporating forecast rates and charges requirements, debt levels, grants and subsidies, and current and proposed capital and operating costs.	Review and update asset management plans.	Review and update the Brisbane Valley Rail Trail asset management plan.	Inform	Adoption by Council	Operations	DOPER		Project programmed to commence in Q2
		Ten year financial plan prepared by 31 July each year to enable approval of any new loans if required	Ten (10) year financial plan	Inform	Ten year financial plan prepared by 31 July 2022 to enable approval of any new loans if required	Finance	DFIN		A ten year financial plan was presented to Council and adopted on 8 June 2022
34		Provide long term asset management plans for the sustainable maintenance of Council's land and assets	Maintenance and construction schedules prepared for Council land and buildings	Inform	Land assets maintained to standards endorsed by Council	Corporate and Community Services	DCORP		Review of Land Assets almost complete and ready for discussion with Council. Building assets 70-80 per cent major refurbishments complete.
	Provide an active and responsive suite of development management services to ensure that Council's Planning Scheme remains contemporary and relevant to the communities it serves, and development applications are determined in a timely manner.	Continue to participate in the program for electronic development application tracking	Development application tracking system available to users on line	Inform	Software system installed and maintained	Corporate and Community Services	MIS		The development application tracking system on eServices experienced no peak hours downtime and received 8906 page views for the quarter.
		Maintain development services and applications are processed in a timely manner.	Development applications processed within statutory timeframes.	Inform	Application processing reported to Council on a monthly basis. Positive community feedback.	Planning and Development	SPO		Development assessment services delivered in accordance with expectations.

Corporate Plan Theme Corporate Plan Theme Description		WELL PLANNED SOMERSET A place where planning and design look to the future							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
		Proactive development assessment compliance programs for poultry farms and extractive industry.	Inspection programs undertaken in accordance with agreed timeframes.	Engage	Improved regulatory compliance of all approved poultry farms and extractive industries.	Planning and Development	SPO		Delivery expected in accordance with anticipated timeline/s.
		Investigate and take action on complaints related to planning, building and plumbing matters.	Planning, building and plumbing services are provided.	Inform	All complaints investigated within specified timeframes.	Planning and Development	SPO / SBC		Compliance and enforcement actions undertaken in accordance with Council policy and procedure.
		Maintain building and plumbing services and application processing in a timely manner.	Building and plumbing applications processed within statutory timeframes.	Inform	Application processing reported to Council on a monthly basis.	Planning and Development	SBC		Of the 46 new building applications lodged and assessed within this period, 24 have been approved. In addition, 182 privately certified building approvals have been lodged within this period. Of the 86 new plumbing applications lodged and assessed within this period, 43 have been approved. It should be noted that during this period, Council has required secondment from Ipswich City Council to assist with current workloads due to resourcing constraints while recruitment is undertaken.
35	Provide all towns with open space areas and access to recreational facilities that are safe and meet the needs of residents and visitors to the region.	Develop service standards and park asset provision requirements based on park hierarchy.	Service standards documented.	Consult	Service standards incorporated into development guidelines.	Operations	DDM		Project programmed to commence in Q2
36	Develop flood mitigation plans to enable improved forecasting, immunity and development control.	Develop long term capital works program based on recommendations of various flood and overland flow studies.	Integrated catchment plan released to public.	Inform	Adoption by Council	Operations	DMO		Project programmed to commence in Q2
37	Provide an efficient and effective response to disasters and major emergencies in the region, incorporating resilience, where possible, to mitigate ongoing effects.	Review the current Local Disaster Management Plan	Review the LDMP in line with State Disaster Management Plan	Collaborate	Disaster Management Plan reviewed and approved by the LDMG and Council.	Operations	DMO		Complete. The Local Disaster Management Plan was reviewed by the LDMG and adopted by Council on 21 September.
		Conduct disaster exercises to review and improve LDMG functions and communication with DDMG	Act as control authority for threat of flood, cyclone, storm and earthquake as per Disaster Management Plan.	Involve	A minimum of 1 mock exercise performed.	Operations	DMO		Council's Local Disaster Management Group was stood up in February and then again in May in 2022. Evacuation centre training arranged for October.
		Provide support to control authority for disaster events.	Matters discussed at Local Disaster Management Group (LDMG) meetings	Involve	Quarterly LDMG meetings are held	Operations	DMO		Council held a Local Disaster Management Group meeting in August, where the Local Disaster Management Plan was endorsed for adoption.
		Ensure Incident Management Team numbers are maintained and suitably trained	Numbers of staff are reviewed and training provided as per the Qld Disaster Management Training Framework (QDMTF)	Inform	Numbers above 20 are maintained at all times, and no training gaps as per the QDMTF	Operations	DMO		Council has arranged for Local Disaster Coordination Centre training to be held for incident management team members in early October in preparation for predicted wetter than average spring and summer.
		Mapping all local resources available to be used in disaster response as well as vulnerable communities and local blackspots in greater detail than the current national map.	An online resource on the Council's Disaster dashboard with this data collated	Informal round table discussion	Improved efficiency with response and recover resulting in stronger resilience	Corporate and Community Services	CDC		Originally part of the bushfire recovery and resilience officers role and will be progressed by new flood recovery and resilience officer once appointed.

Corporate Plan Theme		UNITED SOMERSET							
Corporate Plan Theme Description		An active place which values participation							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
38	Deliver efficient and effective customer services to all communities of the Somerset Region.	Records system is maintained in accordance with legislative requirements and Council's Records Strategic Plan	Capture and maintain appropriate Corporate memory	Inform	Records are maintained reliably and securely.	Corporate and Community Services	RTL		Records are captured into Magiq and maintained according to Queensland State Archives disposal authority.
		Maintain a reporting system to ensure Council maintains responses to community requests within applicable timeframes	Increase in percentage of response to correspondence within set timeframes	Inform	Management reports on correspondence activity are produced fortnightly	Corporate and Community Services	RTL		Overdue tasks are down from previous years. Reports continue to be run to monitor response time-frames to requests.
		Continue to provide online eServices including property information and mapping	eServices property information and mapping available to users on line	Inform	eServices available and maintained	Corporate and Community Services	MIS		eServices experienced no peak hours downtime and received 120,431 page views for the quarter.
		Promote customer service throughout the organisation based on council's commitment for continuous and sustainable improvement	Promote a customer focused team where positive interactions are recognised and valued while treating complaints fairly in an accountable manner to improve service delivery.	Consult	Monthly Customer Service report. Update customer service protocol and charter.	Human Resources and Customer Service	CSC		Monthly Customer Service reports presented at Council meeting. Update of the customer service protocol and charter to commence in Q2
		Promote the Queensland Government Agency services available at the Lowood Customer Service Centre	Provision of services provided at Lowood QGAP agency.	Inform	Continuation of funding to maintain QGAP services to the Somerset community.	Human Resources and Customer Service	CSC		QGAP yearly subsidy is currently part of two year agreement which commenced 1 July 2021. Consultation from Smart Services has commenced with Council regarding funding from 1 July 2023.
		Ensure efficiencies within customer service processes and systems.	Review systems and processes to ensure we are best meeting the needs of our customers	Inform	Continuous review of processes and systems	Human Resources and Customer Service	CSC		Review of 'Help us Help you' campaign commenced in Q1 to be ready for distribution at start of Q3.
39	Provide appropriate opportunities for community involvement, participation and input to Council planning and decision-making.	Develop community consultation framework for capital projects, community programs and new initiatives	Utilise "Have Your Say" platform and face to face consultation to increase opportunities for community enagement to help inform Council's understanding of community needs	Engage	Increased positive interactions with Council	Corporate and Community Services	CDC, YEO,A/MRT		Using Have you say platform for various community consultations including social plan
		Develop youth consultation framework for projects, programs and new initiatives	Utilise the consultation and collaboration program with Somerset secondary schools to increase opportunities for engagement to help inform Councils understanding of youth needs.	Engage	Increased positive youth interactions with Council	Corporate and Community Services	YEO		Opportunities/drive in this space was lessened due to availability of resoources; positive interactions are increasing as relationships are established
		Alongside specific consultation for projects etc (have your say) utilise existing advisory committees to engage with key community representation.	Council Advisory Committees to be utilised as an opportunity to engage and seek feedback from key stakeholders as Council business as appropriate to the committee	Engage	Opportunities to be provided in Council Advisory Committees to seek feedback from members	Office of the Mayore and CEO	CEO		Council advisory committee meetings have been held effectively across the region
		Continue to provide online community engagement via Have Your Say	Community engagement available online via Have Your Say	Inform	Have Your Say available and maintained	Corporate and Community Services	MIS		The Have Your Say community engagement area continues to be promoted internally and received 4450 page view for the quarter, with the Lowood Futures Strategy proving the most popular.
40	Raise awareness within the community of the range of Council services available, encouraging positive interactions for community members when accessing services.	Raise the profile of the role of community development through Council's website, facebook and printed means	Develop or maintain web pages related to community services, wellness hubs and other related activities.	Inform	Increased understanding of all the roles within council	Corporate and Community Services	CDC		Established facebook page - Somerset Connecting Our Community to share information and resources
		Provide timely and appropriate response to request for assistance identified through the Somerset Support Service	Residents receive appropriate guidance and referral information	Inform	Increased access to services external to Council	Corporate and Community Services	CDC		Provided timely information to assist residents access a variety of services including, mental health, aged care, homelessness services and emergency relief

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Corporate Plan Theme Description		An active place which values participation							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
		Implement the Youth Engagement strategy including the development of a program of activities and a focus on advocacy and support	Youth have increased opportunities and capacity to participate in the development and delivery of programs, activities and projects and have increased awareness of those currently available	Involve	Increased positive community engagement in programs, activities and projects	Corporate and Community Services	YEO		Attendance at events and participation in advocacy and support networks was lessened due to availability of resources.
		Raise awareness of Council services via website	Review and improve information provided via Council website	Inform	Council website updated and structure refined based on analytics	Corporate and Community Services	MIS		The ICT team continues to review website statistics and liaise with other Council areas to identify and implement improvements.
		Conduct an ongoing compliance program for dogs and kennels across the region.	Delivery of a proactive compliance program for dog kennels is provided.	Inform	Inspection program is delivered in line with specified timeframes. Compliance with conditions of approval.	Planning and Development	ESM		Planning for program underway for delivery in third and fourth quarter.
		Investigate and take action on animal control complaints and regulatory compliance matters.	Animal monitoring and regulatory services are provided.	Inform	All complaints investigated within specified timeframes.	Planning and Development	ESM		Complaints actioned generally in line with specified timeframes. Some impacts from fluctuating staffing levels.
		Encourage responsible pet ownership by providing: • accurate and timey responses to all queries concerning animal ownership • relevant information on Council's website, social media and administration facilities.	Effective animal monitoring and control services are provided.	Inform	Number of valid complaints about responses. Number of articles published. Community feedback.	Planning and Development	ESM		Information provided through Council's website and media articles.
		Liaise directly with local businesses and tourism operators, facilitating recovery initiatives and promoting regional development and investment opportunities.	Continuation of the local Business Recovery Officer program and delivery of engagement, training and other economic development activities.	Engage	Number of positive interactions with local businesses and number of delivered business development / capacity and capability workshops; recovery and resilience forums; networking events.	Planning and Development	DPAD		Although undertaking recruitment in July, the new Local Business Recovery Officer commenced in August and is progressing well engaging with businesses and promoting flood recovery grants and general support. In addition, Grant Writing Workshops were held across the region in September. In total, nine sessions were held targeting three sectors.
		Conduct public consultation meetings of important community issues and invite submissions	Better informed community and Council	Consult	Number of public meetings held and number of advertisements inviting submissions	All Directors	DCORP		Public meetings and invitations to participate conitue for important community projects and issues.
		Produce contemporary development assessment and planning scheme information incorporating relevant legislation and policy.	Accessible and contemporary information on Council's website and other mediums as required.	Inform	Well informed customers. Community feedback. Numbers of counter and telephone enquiries.	Planning and Development	SPO		Updates provided as required.
41	Manage Council's financial resources effectively and efficiently, in order to meet the service level obligations to the community.	Maintain and update Council's fleet in accordance with budgeting limits.	Efficient and effective Fleet Management	Involve	Extent of plant usage. Cost of maintenance per plant item.	Operations	WM		Fleet maintenance and replacement undertaken within acceptable timeframes.
		Investigate the use of technology to enhance Council processes	Technology solutions performing efficiently and effectively.	Inform	Installation completed of computer hardware and software as defined in the budget	Corporate and Community Services	MIS		Server, storage, networking and end user hardware and software continue to be upgraded in line with budget.
		Maintain systems and prepare reports that meet the legal and accounting requirements in full	Achieve unqualified audit certificate for annual financial statements	Inform	Obtain unqualified audit certificate by 31 October each year.	Finance	DFIN		An unmodified/ unqualified audit certificate was obtained on 11 October 2022 along with an audit close report that awarded Council 100% green audit traffic lights across all assessed areas

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Corporate Plan Theme Description		An active place which values participation							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
42		Demonstrate to external auditors that a risk management framework and risk register is in place prior to audit certification.	A risk management framework and risk register are maintained.	Inform	No audit comment received in relation to non-maintenance of a risk management framework and risk register	Finance	DFIN		No comment was received by Council in relation to non-maintenance of a risk management framework and risk register in the FY2022 Queensland Audit Office audit close report to the Chief Executive Officer
	Commit to education, continuous learning and skills development for Councillors and employees to keep pace with changes and current issues.	Provide considered, professional guidance and training to assist Councillors in in performing their duties	Increased knowledge on relevant issues and legislative changes. Enable effective streamlined decision-making	Inform	Number of workshops, seminars and conferences attended.	Office of the CEO and Mayor	CEO		Councillors attended appropriate training opportunities. EG for this quarter the LGAQ bush conference.
		Provide Councillors with sufficient resources to perform their role.	Councillors equipped to perform role effectively.	Involve	Councillors satisfaction with resource provisions	Office of the CEO and Mayor	CEO		Councillors are provided necessary resources as per policies.
		Implement and maintain corporate communications with all employees and Councillors.	Communication with employees and Councillors on relevant issues delivered through various means with a view to add improvements through technological advances.	Inform	Number of formal communications issued.	Human Resources and Customer Service	DHRCS		Fortnightly newsletters distributed with payslips to all employees / Councillors, with intermittent communications distributed via email throughout Q1.
		Provide training for all new employees upon commencement to enhance Council's commitment to continuous learning and skills development opportunities.	Provide all new employees with formal induction training covering Council procedures, policies and legislative requirements.	Involve	Monthly on-boarding procedures conducted.	Human Resources and Customer Service	DHRCS		Corporate inductions condensed and offered to new employees in September. To ensure compliance with policy and legislative requirements, new employees required to complete on-line inductions on commencement.
43		Promote study assistance policy and encourage staff to embrace continued learning and development opportunities through approved formal studies.	Enhanced staff professional development and career path opportunities within the organisaition.	Involve	Number of study assistance applications approved.	Human Resources and Customer Service	DHRCS		No new applications for study assistance during Q1. Several employees approved in previous financial year have progressed through formal studies with claims being received for processing.
	Develop an empowered workforce to maximise workplace productivity and efficiency supported by sound human resource management practices.	Promote the core team values contained within the Corporate Plan to enable a unified productive organisation	Employees embracing the team values	Involve	Active engagement and messaging with staff. Included in onboarding of new staff. Undertake staff survey.	Office of the CEO and Mayor	CEO		CEO writes regular staff newsletter items, attends staff toolbox meetings as able, and presents at corporate induction days.
		Continued review, improvement and development of standardised Human Resources policies and procedures	Policies and procedures reviewed, developed and presented to Council for adoption.	Involve	Policies and procedures accepted by Council.	Human Resources and Customer Service	DHRCS		Various HR and WHS policies continued to be under review in Q1 2022/2023.
		Enhance recruitment practices with an aim to maximise organisational productivity and efficiency.	Continual review and improvement of recruitment, onboarding and retention practices.	Involve	Measured and improved recruitment and retention rates.	Human Resources and Customer Service	DHRCS		Continued review and improvement of recruitment and onboarding processes with a focus on simplifying and streamlining processes. Retention strategies in identified skills shortage occupations under development.
		Continued advocacy for external government funding for relevant labour market programs	Opportunities sources and applications submitted for traineeship, apprenticeship and other relevant labour market programs.	Inform	Number of successful applications	Human Resources and Customer Service	DHRCS		Bid for funding of apprentices and trainees submitted in Q1 under the Skilling Queenslanders for Work - First Start Program.
		Enhance and enable Council's performance development system.	Coordination of annual performance appraisal process for all employees.	Involve	Performance appraisals conducted annually.	Human Resources and Customer Service	DHRCS		Annual performance appraisal process under review for further development with potential to move to automoted system via Council's cloud-based safety and compliance software system, Skytrust.
		Implementation of strategic initiatives and key projects to support safety performance improvements across the organisation.	Safety Management System that aligns with the requirements of Occupational Health and Safety Management Systems AS/NZS 4801 and ISO 45001, complies to legislation and Local Government Workcare	Involve	Satisfactory results of external WHS audits completed on Councils Safety Management System	Human Resources and Customer Service	WHS		Records Induction updated and migrated to Skytrust. Gap analysis of Records Induction training compliance conducted.
	Continued improvement and development of WHS systemthrough provision of efficient and effective access to all staff	WHS system that improves efficiency, simplicity, involvement and understanding.	Inform	Improved WHS Management system that is more efficient for the end user to find WHS information and forms.	Human Resources and Customer Service	WHS		Incident Reporting and Investigation Procedure updated ICAM introduced and utilised for serious incident during quarter. Risk Management Procedure updated and Risk Matrix adopted. Skytrust online system introduced. WHS Strategic Plan 2022-2026 adopted to align with Corporate Plan.	

Corporate Plan Theme		UNITED SOMERSET							
Corporate Plan Theme Description		An active place which values participation							
ID	Corporate Plan Strategies	Activity Required	Output	Community Consultation	Measure	Department	Responsible Officer	Progress Traffic Light	Q1 Progress - Comments
44		Provision of staff access to relevant WHS policies, current reporting and other relevant WHS Documentation	Reviewed WHS Policy and documentation content, with approved and current versions available on the WHS Intranet.	Inform	WHS document review is scheduled, measured to AS/NZS 4801, ISO 45001 and legislation. Latest versions of WHS documents are available on the intranet	Human Resources and Customer Service	WHS		WHS documentation transitioning to Skytrust Document centre for online access. Skytrust being implemented for incident and hazard reporting.
		Staff are consulted and have opportunity to express views and contribute on WHS processes and tasks that affect their Health and Safety	Review the established consultation processes to ensure they are embedded, consistent and reasonable to capture a suitable cross-section of staff	Consult	Evidence of consultation available and stored within document management system	Human Resources and Customer Service	WHS		WHS inclusion in TSMC meetings. Executive Team consulted on WHS system procedures and Skytrust. WHS Advisors attendance at Operations Supervisor (Foreman) meetings. WHS Committee met Sept 2022. Review of WHS Representatives with three positions to be advertised. WHS topics included in Team Somerset News. All Staff emails from WHS Advisors on relevant topics and inviting input. Depot visits held with a focus on WHS.
		Commit to WHS education, continuous learning and skills development for staff	All staff provided with a determined WHS training and induction to meet WHS compliance requirements	Consult	Proactive planning of WHS specific training needs at every annual performance appraisal.	Human Resources and Customer Service	WHS		Safety STAR message integrated in with new starter inductions and included in dialogue with workers. WHS Induction reviewed and updated. Update of WHS presentation in new starter Orientation program. Skytrust implemented to capture and track WHS Induction compliance. WHS Induction training gap analysis and report to Executive Team. WHS Alerts distributed to share incidents and learnings.
	Advocate to all levels of government and relevant industry leaders for the provision and enhancement of appropriate services and infrastructure, in the best interests of the communities of the Somerset region.	Carry out appropriate advocacy activities to improve health, mental health and community support services in the region	Participate in workshops, interagency meetings and collaboratives and other activities to raise the profile of the needs of Somerset residents	Inform	Improved awareness by government, peak bodies and other organisations or groups regarding the needs of Somerset residents	Corporate and Community Services	CDC/YEO		Coordinate Brisbane Valley and Kilcoy Interagency meetings, co-chair Community and Rural subgroup of the West Moreton older Persons Collaborative, member of the West Moreton Health Consumer and Community Advisory Council, Child Protection Week Committee, West Moreton Seniors Network and Ipswich and Moreton Bay Local Level Alliances
		Engage with various government and industry groups and leaders to enhance services and infrastructure representative of community needs	Active involvement is State and Local Government working groups such as the COMSEQ activated projects and LGAQ supported initiatives. Engage with heads of State Departments to enable local matters to be heard.	Inform	Participation in COMSEQ working groups and special projects. Meetings held with department heads about local matters	Office of the CEO and Mayor	CEO		Council has representation on various COMSEQ working groups. CEO has met with State department heads to progress water collaborative project. Council meets with TMR heads to about state government roads in our region.
45	Maintain collaborative partnerships with the Somerset region's business, non-government and community-based organisations to ensure a unified approach to national, state and regional advocacy.	Utilise Council Advisory Committees to work in partnership with the region's business, non-government and community based organisations	Encourage participation of the region's business, non-government and community based organisations in Council Advisory committees	Involve	Matters raised, discussed and action as appropriate, via business and community representatives	Office of the CEO and Mayor	CEO		Council engages with many local people via our many advisory committees.
		Work with consultants to develop a social plan and once accepted by Council commence implementing actions and recommendations	Encourage participation by the community so residents have an opprtunity to share their thoughts and aspirations on selected issues	Involve	Items raised discussed and incorporated into the social plan where practicable	Corporate and Community Services	CDC		Commenced working with consultants to develop social plan. Shared contact details of clubs and societies, key stakeholders and residents with social planners to ensure a broad representation of input.
			Engage with relevant agencies, government departments and services to progress recommendations and actions	Involve	Agencies, government departments and services are made aware of the recommendations and actions	Corporate and Community Services	CDC		Relevant agencies have been made aware of the development of the plan and asked for them to share information about the consultation phase. Social Plan not yet developed so no recommendations are yet available.