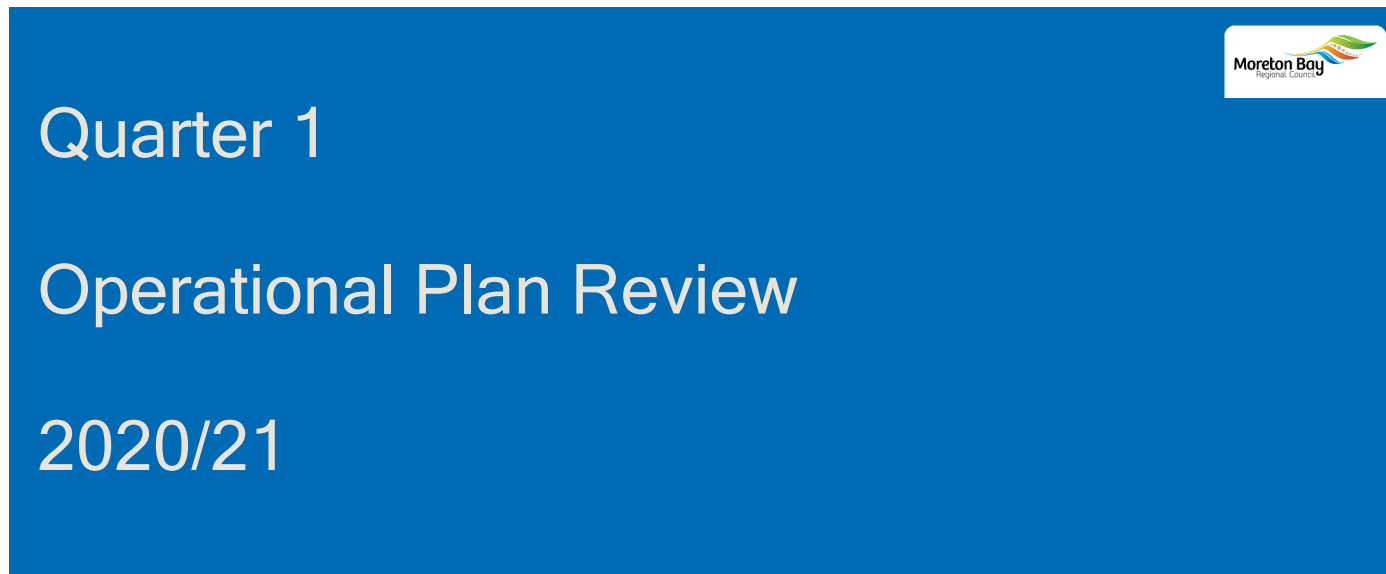



ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

#1 Quarter 1 Operational Plan Review



Quarter 1
Operational Plan Review
2020/21



Department Performance



ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Legal Services**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Litigation satisfactorily resolved in accordance with direction pursuant to delegation or resolution of Council.	%	90.00	100.00
Legal advice provided within agreed timeframes	%	95.00	99.00
Compliance with statutory and policy timeframes for Right To Information and Information Privacy applications and Complaints	%	95.00	89.00

Performance Commentary

Right to Information and Information Privacy applications processing timeframes are generally being met. The timeframe for three complex Administrative Action Complaints were not met. All finalised litigation matters were satisfactorily resolved in accordance with direction pursuant to delegation or resolution of Council. The majority of legal advice was provided within agreed timeframes.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Strategy and Engagement**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with Council sponsored and run events	%	80.00	87.00
Council media releases utilised by media organisations	%	80.00	100.00

Performance Commentary

Events:

Five council-led events were conducted throughout the reporting period. This included the annual Inter-School Disc Golf Tournament, Nathan Road Sports Complex opening, Beachmere Hub unveil and two Australian Citizenship Ceremonies. Planning continued for upcoming events in quarter 2, including development of Covid-safe plans. This includes the Redcliffe Art Gallery opening and Council's 2020/21 precinct event program which commences in November.

During the reporting period a number of major community events sponsored by Council and delivered by MBRIT were cancelled due to coronavirus. This included Redcliffe Garden & Lifestyle Expo, Caboolture Festival, Caboolture Family Fun Day and the Moreton Bay Food & Wine Festival. Sponsorship for these events was redirected towards a range of additional initiatives including an expanded the Business Moreton Bay Region Covid workshop and training program for small businesses, increased sponsorship for the Moreton Bay Region Small Business Expo and a major SEQ Destination Campaign.

MBRIT's major events are expected to resume next quarter with the Jetty to Jetty fun run, Moreton Kids Festival and Moreton Bay Region Small Business Expo all scheduled for October with relevant COVID Safe Plans.

Over this reporting period 55 press releases were produced with a 100% publishing rate, despite Quest Newspapers no longer printing. In place of the newspapers, Moreton Daily and the Kilcoy Sentinel have provided much more regular and comprehensive coverage of council proceedings and matters of community interest in the fortnightly council agenda. Council's digital campaign to welcome 'Works for Queensland' funding in partnership with the state government proved enormously successful. Rather than simply announcing the headline funding figure and a few key projects, the media team produced individual videos featuring Divisional Councillors with Local Government Minister Stirling Hinchliffe to highlight the many projects that had received funding right around the region. The videos included supporting commentary from the grant recipients, and were widely shared online and in community groups. This proved a successful community engagement exercise, as well as a successful media initiative. In the absence of council's regular events calendar due to COVID-19 there has been more media interest in larger projects of regional significance, like Youngs Crossing Bridge, North Harbour PDA and proposed Caboolture West development.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Economic Development Strategy**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Deliver key Economic Actions in line with the adopted Economic Development Action Plan	%	90.00	0.00

Performance Commentary

Draft Regional Economic Development Strategy adopted by Council on 5 August 2020 with a three week public consultation process undertaken until 26 August 2020 resulting in 263 engagements including 43 submissions were received. The Strategy will now be finalised over the next quarter.

COVID-19 Moreton Recovery Plan presented to Council 19 August 2020 and the Economic Recovery Action Plan was finalised (79 actions in all). The G Economic Recovery sub-Group established and met to manage and oversee implementation of short term, medium and long terms actions.

An Investment Attraction Policy was developed and formally adopted by Council on 5 August.

Promotion of the region through the Sister-City arrangement with Winton through the 2020 Vision Splendid Outback Film Festival (September 2020). This year marks the 25th Anniversary of Sister City relationship between Winton Shire and Moreton Bay Regional Councils.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Infrastructure Planning Directorate**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Infrastructure Planning Directorate - Customer requests addressed within the set response time	%	95.00	100.00

Performance Commentary
On track

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Department: **Integrated Transport Planning and Design**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer requests addressed within the set response time	%	95.00	99.60
Planning program is completed in the financial year prior to design	%	95.00	18.00
Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	51.00

Performance Commentary

- 1. CSR's on track
- 2. Planning Program on track - no concerns - only 8 projects
- 3. Design Program on track - no concerns

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Strategic Infrastructure Planning**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Local Government Infrastructure Plan - Council endorsement to commence public consultation	%	95.00	42.50

Performance Commentary

LGIP 2 project is on track to meet required timeline

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Asset Management**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Asset Management- Asset Management Plans developed and approved in accordance with annual program (7 proposed for FY20/21)	%	95.00	29.00

Performance Commentary

Bridges and Stormwater Quality AMPs have been finalised and ready for Council approval. On track for completion of all 7 asset management plans by end of FY20/21.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Drainage, Waterways and Coastal Planning**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Drainage, Waterways and Coastal Planning - Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	45.00
Drainage, Waterways and Coastal Planning - Customer requests addressed within the set response time	%	95.00	98.40
Drainage, Waterways and Coastal Planning - Planning projects are completed in the financial year prior to design	%	95.00	70.00

Performance Commentary

Design Program for projects that are subject to construction in FY21/22 - 45% at end of Q1 almost half of the designs are complete - considered on track (KPI for Q1 is 47.5%)

CSRs complete within time - 98.4% - on track

Planning program completed - at end of Q1 progress is 70% - considered ahead (KPI for Q1 is 47.5%)

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Parks and Recreation Planning**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Parks and Recreational Planning - Customer requests addressed within the set response time	%	95.00	92.70
Parks and Recreational Planning - Planning projects are completed in the financial year prior to design	%	95.00	68.00
Parks and Recreational Planning - Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	78.00

Performance Commentary

Customer request statistics are low due to some deadlines being missed by team members and a number having been received already overdue from other departments (Queens Beach Dog off Leash enquiries)
Design program and planning program are both on track - KPI target for Q1 is 47.5%

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Buildings and Facilities Planning**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Buildings and Facilities Planning - Planning projects are completed in the financial year prior to design	%	95.00	67.00
Buildings and Facilities Planning - Customer requests addressed within the set response time	%	95.00	100.00
Buildings and Facilities Planning - Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	71.00

Performance Commentary

Progress for design and planning KPIs are ahead for Q1 reporting period - target is 47.5% for the first quarter

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Engineering, Construction and Maintenance Directorate**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
CCTV cameras and equipment to be fully operational	%	95.00	96.94
CCTV footage requests processed within 5 business days	%	95.00	96.81
Number of disaster management exercises conducted	#	4.00	0.00
Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	%	100.00	100.00
Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	#	50.00	26.00
Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	%	90.00	57.00
Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	%	90.00	56.00
Number of hours of security or CCTV related training undertaken	#	350.00	0.00
Number of Security & Public Safety risk assessments undertaken	#	50.00	18.00
Percentage of CCTV maintenance services completed	%	95.00	88.68

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Performance Commentary

The Public Safety team received and processed the following CCTV footage requests in 2020/21. YTD - 94 (91 processed within 5 business days) - 96.81%

- QPS - 80 (77 processed within 5 business days) - 96.25%
- Internal - 12 (12 processed within 5 business days) - 100%
- External RTI requests - 2 (2 processed within 5 business days) - 100%

CCTV Cameras operational - Q1 - 1178 cameras in total with 36 offline (96.94% for the quarter). YTD - 96.94%
Security and Public Safety Risk Assessments - Q1 - 18 completed (34.63% for the quarter). YTD - 18 of 50
No security related training was scheduled for Q1

Fire Management hazard reduction program - YTD - 13 burns for 140 hectares of council owned land. This equates to 26 of 50 fuel management areas treated (52% of target completed). Mechanical fuel reduction and weed management initiatives are planned to occur in Q2 and Q3. Planned burns will recommence in Q3/Q4 once suitable weather conditions return.

Asset Protection Zone blocks treated - 5
Strategic Fire Advantage Zone blocks treated - 14
Land Management Zone blocks treated - 7

Disaster Management compliance with QFES Training Framework
56% (22 of 39) of LDMG members meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF).
57% (24 of 42) of LDCC staff meet the minimum core training requirements to comply with the QDMTF.

Disaster Management Exercises - YTD - 0 (target 4).
No disaster management exercises were planned for Q1.
Exercise Hades, a dual bushfire + Covid-19 exercise, is scheduled for 29 October 2020.

Council's Local Disaster Management Plan (LDMP) is compliant with the Inspector-General Emergency Management's (IGEM) Emergency Management Framework (EMAF) as assessed on 31 July 2020.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Waste Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Kerbside waste and recyclable waste bins collected as scheduled	%	97.00	99.92
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	%	22.00	28.26
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	%	45.00	52.60

Performance Commentary

Recyclables collected in the yellow lidded kerbside bin has dropped by 12% since the introduction of the Container Refund Scheme as residents return bottles and cans to CRS depots to collect the 10c container deposit.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Project Management**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Percentage of capital works program completed based upon the adopted capital budget for 2020/21	%	95.00	20.00

Performance Commentary

Project Management currently has an allocated capital program of \$157M for 20/21, which includes \$24M in stimulus external funding. A number of the externally funded projects require planning and design in the first quarter of 20/21. As of the end of September 2020 with 25% of the financial year past, actual expenditure is \$15.5M, commitments is \$60M, which equates to 20% on ground delivery. A number of projects are now being tendered for construction to commence in the second or third quarter of 20/21.

There is heightened concern as to the Bureau of Meteorology's (BOM) forecast for the wet season, with a strong La Nina outlook, which may adversely affect the timely delivery of projects during the October 2020 - March 2021 period.

COVID-19 remains a watching brief. These matters have been highlighted/raised in the progress reports as to risks, to the funding governments associated with COVID-19 funding (State and Federal).

Moreton Bay Regional Council

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Asset Maintenance**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Fleet - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	%	95.00	94.00
Fleet - Compliance with all Queensland Transport Statutory Regulations	%	100.00	100.00
Fleet - Small equipment is maintained in accordance with programmed maintenance service schedules	%	95.00	95.00
Operations - Programmed roads maintenance activities completed in accordance with schedule	%	100.00	100.00
Operations - Road network customer requests completed within level of service timeframes	%	95.00	95.80
Operations - Programmed stormwater maintenance activities completed in accordance with schedule	%	100.00	100.00
Operations - Stormwater network customer requests completed within level of service timeframes	%	95.00	95.00
Operations - Programmed maritime facilities maintenance activities completed in accordance with schedule	%	100.00	100.00
Operations - Customer requests for marine related services completed within level of service timeframes	%	95.00	95.00
Operations - Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	%	100.00	100.00
Operations - Parks customer requests completed within level of service timeframes	%	95.00	97.10
Operations - Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	%	100.00	100.00
Building and Facilities - Graffiti removal requests completed in accordance with timeframes	%	95.00	82.70
Building and Facilities - Programmed buildings and facilities maintenance activities completed in accordance with schedule	%	100.00	100.00
Building and Facilities - Customer requests addressed within the set response time	%	95.00	94.80
Fleet - Light fleet is maintained in accordance with programmed maintenance service schedules	%	95.00	93.00

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Performance Commentary

Operations - Overall roads and drains and parks operations are tracking on target with customer request close out rates at 95.8% and 97.3% respectively. All schedules are on track.

Fleet - Servicing programs being undertaken for Heavy, Light and small plant assets are in accordance with implemented maintenance schedules and the manufacturer's servicing specifications. Workshops maintenance activities for the last quarter shows proactive W/orders at 70% and reactive W/orders sitting at 30%. The 20/21 replacement program is under way with assets being received across all categories.

Building Ops Building CSRs are 0.2% under target it is expected this shall align with target during the next quarter following team briefings. Programmed maintenance is still subject to letting of contracts with delivery on target to be delivered this FY.

Graffiti CSR completions are under target at 82.7% Meeting with team leader will be scheduled to discuss turn around of performance figures.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Cultural Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with library services and programs	%	90.00	96.80
Number of exhibitions delivered by Council's galleries	#	60.00	6.00
Number of exhibitions delivered by Council's museums	#	12.00	4.00
Customer satisfaction with gallery exhibitions and programs	%	90.00	0.00
Customer satisfaction with museum exhibitions and programs	%	90.00	0.00

Performance Commentary

Libraries

During quarter one, customer satisfaction with libraries was recorded as 96.8%. Customers provided positive feedback on the modern and welcoming spaces at Albany Creek, Strathpine, Caboolture and Mobile libraries.. Library customers were appreciative of the online programs, convenience of the mobile service and free activities for kids. Library staff were also commended on their helpful and friendly service whilst complying with the government health regulations during the COVID-19 pandemic.

Galleries and Museums

Caboolture Regional Art Gallery opened 6 exhibitions, including touring exhibition 'Cleverman'.
(Pine Rivers Art Gallery and Redcliffe Art Gallery have both been closed for Q1 due to ongoing works and venue relocation)
Museums opened 4 exhibitions, including 'War on our shores' at Bribie Island Seaside Museum, and 'On the menu' at Redcliffe Museum.
Customer surveys were on hold during Q1 due to Covid-19, and recommence on October 1.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Property Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Number of scheduled swimming pool compliance audits (12 per quarter)	%	100.00	100.00
Number of scheduled QSEC compliance audits (1 per quarter)	%	100.00	100.00
Usage of QSEC is within forecast rates	%	90.00	62.00
Usage of MSEC is within forecast rates	%	90.00	74.00
Number of scheduled MSEC compliance audits (1 per quarter)	%	100.00	100.00
Number of scheduled caravan park compliance audits (7 per quarter)	%	100.00	100.00
Occupancy of caravan parks is within forecast rates	%	80.00	75.00
Tenancy rate of commercial/retail properties available for lease	%	95.00	85.00
Tenancy rate of residential properties available for lease	%	100.00	100.00
Number of scheduled Redcliffe Entertainment Centre compliance audits (1 per quarter)	%	100.00	100.00
Usage of Redcliffe Entertainment Centre is within forecast rates	%	90.00	70.00
Number of scheduled Hub Learning and Business Centre compliance audits (1 per quarter)	%	100.00	100.00
Usage of Hub Learning and Business Centre is within forecast rates	%	90.00	58.00

Performance Commentary

REC: Venue reopened 28 July with limited shows and capacity.

MSEC: Venue reopened 10 July with activity type and capacity restrictions as per Old Government roadmap.

QSEC: Venue reopened for events from 10 July (however major events already cancelled).

HUB: Venue reopened 29 June with restrictions. Some rooms have been retained for internal use only.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Customer Response**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with call centre service	%	95.00	0.00
Customer calls resolved at the first point of contact	%	90.00	98.04
Customer satisfaction with Customer Service Centre service	%	95.00	0.00
Customer enquiries resolved at the first point of contact	%	90.00	0.00
Public Health and Local Laws customer requests responded to within required timeframes	%	90.00	96.00
Regulated parking programs are completed as scheduled	%	100.00	100.00
Food safety inspections are completed as scheduled	%	100.00	73.00
Public immunisation programs are completed as scheduled	%	100.00	100.00
Appeals and internal review applications are responded to within required time frames	%	100.00	99.00

Performance Commentary

Customer Satisfaction & First Point of Contact - Call Centre: Customer Satisfaction Surveys (Paper) ceased in March 2020 due to COVID and concerns around handling between people. The conduct of online e-surveys, commenced on 1 October 2020. First point of contact resolution remains strong in Call Centre with 98% of calls resolved.

Customer Satisfaction & First Point of Contact - Customer Service Centre: Customer satisfaction (Paper) ceased in March 2020 due to COVID and concerns around handling between people. Customer Satisfaction surveying has recommenced from 1 October 2020, under a new online e-survey framework.

Public Health & Local Laws Customer Service Requests: Public Health received 1451 Customer Requests with 1345 responded within the time frame (92.7%) and Local Laws received 4870 Customer Requests with 4850 responded within the time frame (99.5%). Combined avg = 96%

Regulated Parking: All programmed parking patrols scheduled were completed in Q1.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Performance Commentary (Continued)

Food Safety Inspections: 163 of a planned 225 inspections were carried out in Q1. Inspection numbers in Q1 were impacted by COVID-19 due to an approximate 40% increase in time taken for the inspection and reporting relating to a COVID compliance assessment, in addition to food safety checks.

Immunisation Program: All 24 scheduled community immunisation clinics were delivered in Q1.

Appeals and Internal Review Applications: 15 out of 15 internal review and remedial notice applications, and 123 out of 124 of infringement appeals were actioned and completed within the required time frame.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Community Services, Sport and Recreation**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Participation in sport and recreation programs	#	20,000.00	9,128.00
Percentage of available child care places filled at Birralee Child Care Centre	%	95.00	95.00
Number of projects supported through Council's community grants program	#	120.00	75.00
Number of individuals supported through Council's community grants program	#	250.00	16.00

Performance Commentary

QTR 1 2020-2021

Birralee Childcare Centre
During Quarter 1, Birralee Child Care Centre maintained a 95% occupancy rate.

Community Grants - Projects Supported
Total projects supported during Quarter 1 2020-21 under Council's Community Grants Programs = 75
14 projects funded under bi-annual Community Grants Facilities
9 projects funded under bi-annual Community Grants Activities
39 projects funded under the Local Community Support Grant
13 projects were supported under Council COVID-19 Hardship and Assistance Grant Program

Community Grants - Individuals Supported
Individuals supported during Qtr 1 under Council's Community Grants Programs = 16
5 projects funding under bi-annual Community Grants RADF program
11 individuals were supported through RADF Continue Creating.
The low Quarter 1 performance can be directly attributed to the cancellation of all national and international sporting events due to COVID-19, which impacted the Individual Achievement Grants

Sport and Recreation Programs - Participation
Quarter 1 participant numbers for Council's Sport and Recreation Programs totalled 9128 bookings from 831 activities delivered.
Active Holidays: 130 activities - 1975 bookings
Healthy & Active Moreton: 701 activities - 7153 bookings

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Environmental Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Participation rate in environmental programs and activities	%	95.00	79.00
Percentage of scheduled environmental assessments and monitoring completed	%	100.00	100.00

Performance Commentary

Council's Environment Centres were open to the public during Q1, with strong visitation (8,493 visitors) despite ongoing COVID-19 restrictions.

The four workshops (Kids Love Wildlife and Priority Species) were well received, although inclement weather affected the Priority Species - Death Adder workshop with only 5 of the 25 RSVP's in attendance.

Forty-five (45) flying fox roosts and twenty-seven (27) ibis roosts were monitored during Q1, in accordance with colony management plans.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Development Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Code Assessable MCU / RAL applications decided within 30 business days	%	90.00	83.00
Code Assessable Operational Works applications decided within 20 business days	%	90.00	92.00
Survey Plan endorsements within 15 business days	%	90.00	99.00
Third Party Survey Plan endorsement within 5 business days (mb+)	%	90.00	100.00
Third Party Operational Works applications decided within 5 business days (mb+)	%	90.00	100.00
Private certifier referrals are responded to within statutory timeframes	%	100.00	100.00
Building Compliance & Development customer requests responded to within required timeframes	%	90.00	97.00
Plumbing assessments responded to within statutory timeframes	%	100.00	100.00

Performance Commentary

All KPI's have been met except for Code Assessable MCU/RAL applications. However, there has been a positive upward trend over the quarter with 94% of Code Assessable MCU/RAL applications decided within 30 business days for September 2020.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Strategic Planning and Place Making**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Planned internal activities and projects completed	%	90.00	100.00

Performance Commentary

Planning Scheme Amendment

In Q1 work has continued on a number of studies to inform future Planning Scheme amendment packages.

Neighbourhood and Precinct Planning

In Q1 work commenced on the directions and establishment of a Neighbourhood Planning Program for MBRC.

Regional Growth Management Strategy (RGMS) 2041

Completion of base assumptions review initial findings to inform preparation of RGMS and engagement phases. Significant progress on Environmental Policy review and completion of a draft Communications and Engagement Strategy. Ongoing engagement and input from Technical Working Group and direction from RGMS Steering Committee.

Caboolture West

In Q1 the scoping of a land use and infrastructure program was undertaken. Implementation of this program will commence in Q2.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Environmental Planning and Policy**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Planned activities and projects completed	%	95.00	33.00

Performance Commentary

At the end of Quarter 1 Environmental Planning & Policy have commenced the implementation of all ePIDs within the team's area of responsibility. Some ePIDs are now well advanced. For some ePIDs the price response from the market to undertake work tasks that are to be outsourced has been above the expected costs. Effected ePIDs will be subject to an amendment process in response to this feedback. In addition to the implementation of the ePID projects a number of new projects and programs have commenced for the Environmental Planning and Policy team including the Land Buyback for Environmental Purposes program, emerging koala management projects that respond to the State's Koala Strategy and associated feedback from the Moreton Bay Community. Highlights this quarter include the completion of the 90% design plans for the Bunya Crossing fish passage remediation project; receipt of the first phase of the contamination assessment report for the Redcliffe Gun Club grounds at Clontarf; and the receipt of the final report for the Wylie Park groundwater contamination assessment project.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **People, Culture and Safety**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Reduction in Total Recordable Injury Frequency Rate (TRIFR)	%	20.00	20.50
Voluntary turnover less than annual target	%	8.00	8.10
Position descriptions reviewed	%	75.00	5.70
Grievances finalised within 21 days	%	80.00	100.00

Performance Commentary

The Position Description review process is running behind schedule at this stage however two temporary team members are now on board.

The working group implementation plans have been approved and the project will be accelerated over the next three quarters to achieve the required target.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Information and Communications Technology**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Availability of corporate information systems during business hours	%	99.00	99.94
Internal customer satisfaction with corporate information systems	%	90.00	87.71
Availability of council's website	%	99.00	99.98

Performance Commentary

Given the continued disruption of COVID, the results for the quarter highlight the effort being put in by the team to meet expectations.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Executive Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Compliance with statutory and corporate requirements for council meetings and decision making	%	100.00	100.00
Council policies are current and reviewed within stated timeframes	%	100.00	59.00
Complaints are responded to within stated timeframes and in accordance with the complaints framework	%	100.00	0.00
Council's Fraud and Corruption Control Group meets quarterly	#	4.00	1.00

Performance Commentary

Council meeting and decision-making:

All indicators have been achieved against this KPI. All meeting notices distributed within required timeframes and agenda availability to Council and the public has been in accordance with legislation.

Policies:

Council endorsed the new Policy Framework (the framework) on 24 June 2020.

Council has developed a forward plan and is in the process of reviewing (or revoking were deemed appropriate) its current policies in accordance with the framework.

Complaints:

Process and reporting improvements to track response times for complaints are yet to be implemented. This will be resolved with the finalisation of Council's Complaints Management Framework in quarters 2 and 3.

Fraud and Corruption:

The first 2020-21 quarterly meeting of Council's FCRCG occurred on 10 September 2020.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Accounting Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Obtain an unmodified external audit opinion for 2019/20	%	100.00	0.00
Liquidity - Target working capital ratio to be greater than 3.00	#	3.00	4.93
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	%	1.50	0.99
Liquidity - Target cash expenses cover to be greater than 6 months	#	6.00	59.63
Fiscal Flexibility - Target interest cover to be greater than 6 months	#	6.00	34.60

Performance Commentary

The audit opinion will be issued in the second quarter and is expected to be unmodified.

The fiscal flexibility ratios and liquidity ratios are in a strong position after the first quarter.

Interest on investments has under achieved this quarter and given the current economic climate its very unlikely to reach its target for 2020/21.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Financial Operations**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Amount of outstanding rates (excluding prepayments) at the end of each quarter	%	3.00	3.16

Performance Commentary

This result represents a small decrease (-0.20%) from the previous quarter; however the decision to not charge interest on overdue rates will be affecting the arrears figure. Even with the hardship caused by the COVID-19 pandemic, we are not seeing a material increase in our rate arrears which is an excellent result.

ITEM 6.4 QUARTER 1 OPERATIONAL PLAN REVIEW 2020/21 - A20697634 (Cont.)

Department: **Internal Audit**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Internal audit plan progressed as scheduled	%	100.00	0.00
Audit recommendations implemented	%	90.00	0.00

Performance Commentary

1) The Committee endorsed the changes to its Internal Audit Plan that there are no further audits undertaken for 2019/20. An audit plan for FY20/21 has not been developed yet as the Principal Internal Auditor role was vacant until 14 September 2020. An interim plan for the second half of the year will be presented at the next committee meeting.

2) The Principal Internal Auditor has recently commenced in the role and is in the process of reviewing the due dates and action items and will be better placed to provide an update on this KPI in Q2.