#1 Quarter 2 Operational Plan Review

Quarter 2

Operational Plan Review

2020/21

Department Performance

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	94.00

Performance Commentary

All Right to Information and Information Privacy applications have been completed within agreed timeframes this quarter. 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.

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	85.00
Council media releases utilised by media organisations	%	80.00	100.00

Performance Commentary

Over this reporting period 62 press releases were produced with a 100% publishing rate. The focus of communications centred predominantly around disaster preparedness advice ahead of the forecast La Nina weather event, upcoming Christmas activity promotions and importantly COVID-19 advice. Council successfully achieved state-wide coverage for the New Year's fireworks run by Redcliffe Markets, after Brisbane cancelled their signature event at South Bank due to social distancing requirements.

The first major community event since the start of the COVID-19 pandemic was delivered this quarter, with the Pine Rivers Park Teddy Bears' Picnic held in November. The return of events was well received by the community with strong attendance and 100% of the patrons surveyed saying they were satisfied or very satisfied with their event experience.

Council continued the delivery of Australian Citizenship ceremonies during this quarter, with two ceremonies conducted throughout the reporting period. The annual Battle of the Brains competition was also held, and despite a limited number of teams able to participate due to COVID restrictions, all schools reported positive feedback on the event going ahead.

Council also planned the openings of three new facilities during this period: Redcliffe Art Gallery, Samford Community Hub and The Mill Play Space. These facilities were all successfully opened to the public, however the event for The Mill Play Space opening was cancelled due to inclement weather.

During the reporting period MBRIT delivered six major community and business events. This included Jetty 2 Jetty, Moreton Kids Festival, Moreton Bay Business & Jobs Expo, and the Christmas in the Moreton Bay region program. Jetty 2 Jetty was the first major event in the region to go ahead under relaxed COVID-19 guidelines. Over 3,000 people participated in the fun run with 92.5% of participants saying they were very satisfied or satisfied with the event.

The Moreton Bay region was also one of the only SEQ Council areas to deliver a Christmas event program to the community this year due to COVID. MBRIT worked with Queensland Health to develop event plans that satisfied COVID Safe guidelines, and all four events exhausted their ticket allocations. The Caboolture, North Lakes and Pine Rivers Park Christmas Carols successfully went ahead however the Redcliffe event was unable to proceed due to wet weather. Of the people who attended the Christmas events, 84% were satisfied or very satisfied with their event experience.

Performance Commentary (Continued)

In lieu of the Community Christmas Lunch event, MBRIT worked with local charities to successfully deliver a range of initiatives including the Redcliffe Uniting Church Foster Children's Lunch, a Christmas Day Breakfast by The Breakfast Club and a hamper drive in partnership with Encircle.

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	50.00

Performance Commentary

645 customers were serviced during the quarter and a range of business and networking briefings conducted. A monthly economic update to Chambers/industry groups was initiated during the quarter with good take-up and engagement. The draft Regional Economic Development Strategy was progressed with a briefing to Council and the final strategy will go to the 3 February 2021 General Meeting for consideration/adoption. A new Economic Development grants program was also adopted by Council and will be rolled out in Q3.

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	90.00

Performance Commentary

Audit Co-Sourcing arrangement is being finalised to recommence Internal Audit Plan 20/21

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
Achieved target

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	99.30
Planning program is completed in the financial year prior to design	%	95.00	59.00
Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	90.00

Performance Commentary

KPI : CSR requests - ITPD have again achieved higher than KPI target for this quarter
KPI : Planning program - is on track to meet the end of year KPI target of 95% (note Planning projects due by Dec 2020 have reached 100% completion)
KPI : Design program due Dec 2020 - Achieved close to KPI target. significantly increased workload due to covid related projects. Program is on track for full completion by end of Feb 2021 (only 5 projects to go out of 61 total).

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

On-track - potential change of timing due to Interim LGIP proposal.

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	57.00

Performance Commentary

Program is on track to achieve end of year KPI with 4 AMP's approved by Council (out of proposed 7 for the year)

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	48.00
Drainage, Waterways and Coastal Planning - Customer requests addressed within the set response time	%	95.00	98.90
Drainage, Waterways and Coastal Planning - Planning projects are completed in the financial year prior to design	%	95.00	56.00

Performance Commentary

KPI : Customer requests - Exceeded target for quarter;
KPI : Planning projects - on track for meeting KPI by end of the financial year
KPI : Design program completion by Dec 2020 - KPI not met. Majority of projects are small storm water renewal projects. Most are 80-90% complete and program is anticipated to be completed by end of Feb 2021. Two large bio retention projects require focus as they are only at 30% progress.

Department: **Parks and Recreation Planning**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Parks and Recreational Planning - Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	95.30
Parks and Recreational Planning - Customer requests addressed within the set response time	%	95.00	93.50
Parks and Recreational Planning - Planning projects are completed in the financial year prior to design	%	95.00	100.00

Performance Commentary

KPI :CSR - close to KPI and performance has increased from Q1
KPI : Planning projects for next FY - KPI has been met for the year already.
KPI : Design program completion by Dec 2020. KPI has been met. Great result from the team.

Department: **Buildings and Facilities Planning**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Buildings and Facilities Planning - Customer requests addressed within the set response time	%	95.00	100.00
Buildings and Facilities Planning - Planning projects are completed in the finanical year prior to design	%	95.00	96.00
Buildings and Facilities Planning - Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	100.00

Performance Commentary

All KPI's for this quarter have been met or exceeded

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	97.66
CCTV footage requests processed within 5 business days	%	95.00	97.04
Number of disaster management exercises conducted	#	4.00	1.00
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	93.00
Number of hours of security or CCTV related training undertaken	#	350.00	89.00
Number of Security & Public Safety risk assessments undertaken	#	50.00	35.00
Percentage of CCTV maintenance services completed	%	95.00	53.23

Performance Commentary
CCTV Footage Requests
The Public Safety team received and processed the following CCTV footage requests in 2020/21.
YTD: 169 (164 processed within 5 business days) - 97.04%
QPS - 138 (135 processed within 5 business days) - 97.83%
Internal - 29 (27 processed within 5 business days) - 93.1%
External RTI requests - 2 (2 processed within 5 business days) - 100%
Status: Meets target

CCTV Cameras operational
Q2: 1263 cameras in total with 21 offline (98.34% for the quarter).
YTD: 97.66%
The CCTV fleet size has increased from 1178 to 1263 this quarter with completed projects including Dakabin Waste New facility, Arana Hills Depot and various sites under the Customer and Cultural Services Security enhancements project.
Status: Meets target

Security/CCTV Related Training
Q2: 89hrs of training completed this quarter.
YTD: 89 of 350hrs
Status: YTD target is 175hrs therefore currently under performing.
Remediation strategy: 3 Crime Prevention Through Environmental Design (CPTED) training sessions are scheduled with various departments in Q3. This equates to an additional 450hrs of training thereby achieving target.

CCTV Maintenance Services
YTD: 53%
Status: YTD target is 47.5% therefore currently on track to meet target.

Security and Public Safety Risk Assessments
Q2: 17 completed.
YTD: 35 of 50.
Status: YTD target is 25 therefore on track to meet target.

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

Performance Commentary (Continued)

Mechanical fuel reduction and weed management initiatives are planned to occur in Q3 and Q4. Planned burns will recommence in Q3 and Q4 once suitable weather conditions return.
Status: YTD target is 50% therefore on track to meet target.

Disaster Management compliance with QFES Training Framework
Significant work has been undertaken in Q2 to ensure LDMG members meet their core training requirements.
93% (37 of 40) of LDMG members meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF) (meets target).
57% (24 of 42) of LDCC staff meet the minimum core training requirements to comply with the QDMTF (not on track to meet target).
Status: LDMG member compliance meets target. LDCC staff compliance is currently under performing.
Remediation strategy: Training of 14 additional LDCC staff is required by the end of Q4 to meet target. For 100% compliance, this requires training to be delivered in only 3 modules: 4 x staff require Queensland Disaster Management Arrangements module, 8 x staff require Introduction to Coordination Centre module and 19 x staff require Coordination Centre Functions module. All training is available online.

Disaster Management Exercises
Exercise HADES delivered a desktop discussion exercise focused on a dual event of Bushfire in a Pandemic environment training LDMG and DDMG members.
YTD - 1 exercise
Status: YTD target is 2 exercises therefore currently under performing.
Remediation strategy: 3 additional LDCC exercises are scheduled to occur in Q3 and Q4. 1 x Joint LDCC/DDCC exercise in coordination with Brisbane City Council and Brisbane District QPS to address cross-boundary coordination for Mt Nebo/Glorious Fire (March 2021); 1 x Redcliffe Aerodrome event response exercise in coordination with Airfield Manager and local stakeholders (May 2021); and 1 x Table Top Exercise for North Pine Dam Release/Failure Rainy Day Event (currently awaiting a response from Seqwater to coordinate activity and utilise data to support the development of a feasible evacuation concept using Lifesim data outputs).

Council's Local Disaster Management Plan (LDMP)
Council's LDMP is compliant with the Inspector-General Emergency Management's (IGEM) Emergency Management Framework (EMAF) as self-assessed on 31 July 2020.
This self-assessment was undertaken by Council, QPS and QFES personnel and was provided to IGEM.
IGEM reviewed all local government self-assessments and finalised the Disaster Management Plan Assessment: 2020 -2021 Briefing Paper 1 on 13 November 2020. Examples of good practice were provided in this briefing paper with three MBRC activities identified. These included for our "My Resilient Communities" program, the shared management of LDMG and DDMG meetings, and the development of the Moreton Bay Disaster District Capability Strategy 2019-2020.
Council's LDMP is currently being reviewed by an external consultant prior to its next review in 2021.
Status: Meets target

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	99.20
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	%	22.00	39.00
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	%	45.00	57.00

Performance Commentary

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	37.00

Performance Commentary

Project Management currently has an allocated capital program of $160M for 20/21, which includes $27M in stimulus external funding. A number of the externally funded projects require planning and design in the first two quarters of 20/21. As of the end of December 2020 with 50% of the financial year past, actual expenditure is $42.5M, commitments are $70M, which equates to 37% on ground delivery. From August 2020 to December 2020 many projects were tendered and either have now commenced construction in the second quarter or will be commencing construction in the third quarter of 20/21, with a further list of projects being tendered in Jan/Feb 2021.

There is still a 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 January 2021 - March 2021 period, with a level of wet weather experienced over the Christmas break.

COVID-19 continues to remain 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).

Department: **Asset Maintenance**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Building and Facilities - Graffiti removal requests completed in accordance with timeframes	%	95.00	90.00
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	97.30
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	96.10
Operations - Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	%	100.00	1,000.00
Fleet - Light fleet is maintained in accordance with programmed maintenance service schedules	%	95.00	95.00
Fleet - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	%	95.00	93.00
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	96.00
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	95.00

Performance Commentary

Fleet: The servicing programs for Heavy and Light Fleet and small plant equipment are in line with Fleets implemented maintenance schedules and manufacturers servicing specifications.
Fleets replacement programs are under way across all categories with 33 of the 63 light vehicles already delivered with the rest to be delivered early in the New Year. Heavy Fleet replacement is progressing well with most Heavy Plant already delivered, all assets are set to be delivered no later than May except for the Elevated Work Platform (EWP) for the Tree Division which will arrive late May early June.

Operations: are on track in all areas having reached their program targets for the Q2 period. In the back half of Q2, the rainfall in December along with the COVID 19 disruptions in early Q3 have resulted in the Parks crews being behind schedule which will likely affect results in Q3. Crews are working overtime and on weekends to catch up on scheduled runs. Precinct Crews commenced operating in January, currently 5 crews have been set up across the Region servicing the identified 27 high profile/high usage sites.

Building and Facilities: All programmed works are on target to be delivered within the FY. Building related KPI's are on target. Graffiti KPI's have been affected by a recent Graffiti Officer departure and the time frame to replace that role on the ground.

Department: **Cultural Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with library services and programs	%	90.00	97.00
Number of exhibitions delivered by Council's galleries	#	60.00	19.00
Number of exhibitions delivered by Council's museums	#	12.00	7.00
Customer satisfaction with gallery exhibitions and programs	%	90.00	97.00
Customer satisfaction with museum exhibitions and programs	%	90.00	98.00

Performance Commentary

Libraries
Our customers expressed a 97% satisfaction rating with Redcliffe, Woodford and Burpengary library in Quarter 2 of this financial year. Customers consistently told us how grateful they are that our libraries are open and that the wonderful service from our staff is able to be accessed again. The staff were praised for delivering programs, assisting with technology issues and for being helpful and knowledgeable about the library collection.

Galleries and Museums
Galleries opened 13 exhibitions, including 'Marc Clark: A Life in Art' and 'First' to officially open the new Redcliffe Art Gallery. (Pine Rivers Art Gallery has remained closed in Q2 due to venue relocation)
Museums opened 3 exhibitions, including ''What lurks below' at Bribie Island Seaside Museum, and 'A Portrait of Australia' at Pine Rivers Heritage Museum.

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	68.00
Usage of MSEC is within forecast rates	%	90.00	82.00
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	73.00
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	79.00
Number of scheduled Hub Learning and Business Centre compliance audits (1 per quarter)	%	100.00	100.00
Tenancy rate of commercial/retail properties available for lease	%	95.00	90.00
Tenancy rate of residential properties available for lease	%	100.00	100.00
Usage of Hub Learning and Business Centre is within forecast rates	%	90.00	78.00

Performance Commentary
Commercial tenancy: Some available space at Corso

Department: **Customer Response**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with call centre service	%	95.00	95.00
Customer calls resolved at the first point of contact	%	90.00	98.00
Customer satisfaction with Customer Service Centre service	%	95.00	99.00
Customer enquiries resolved at the first point of contact	%	90.00	90.00
Public Health and Local Laws customer requests responded to within required timeframes	%	90.00	95.00
Regulated parking programs are completed as scheduled	%	100.00	100.00
Food safety inspections are completed as scheduled	%	100.00	100.00
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	100.00

Performance Commentary

Food Safety Inspections: Due to an increase in resources 359 inspections were undertaken instead of the of the planned 225 in Q2.

Immunisation Program: All 24 scheduled community immunisation clinics were delivered in Q2.

Public Health & Local Laws Customer Service Requests: Public Health received 1344 Customer Requests with 1209 responded within the time frame (89.95%) and Local Laws received 4870 Customer Requests with4850 responded within the time frame (99.5%) Avg = 95%

Appeals and Internal Reviews: All 283 appeals and internal reviews were conducted within the required time frames

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

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Number of projects supported through Council's community grants program	#	120.00	144.00
Number of individuals supported through Council's community grants program	#	250.00	19.00
Percentage of available child care places filled at Birralee Child Care Centre	%	95.00	95.00
Participation in sport and recreation programs	#	20,000.00	18,080.00

Performance Commentary
Birralee Childcare Centre
During Quarter 2, Birralee Child Care Centre maintained a 95% occupancy rate.

Community Grants - Projects Supported
69 projects were funded under the Local Community Support Grant (Rnd 2).

Community Grants - Individuals Supported
3 individuals were supported in quarter 2 under the RADF Out of Rounds program

Sport and Recreation Programs - Participation
Quarter 2 participant numbers for Council's Sport and Recreation Programs totalled 8952 from 815 activities.
Active Holidays: 17 activities - 313 bookings
Healthy & Active Moreton: 798 activities - 8639 bookings

Department: **Environmental Services**

Department Performance

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

Performance Commentary

Council's Environment Centres remained open to the public during Q2, with 4,707 visitors, despite ongoing COVID-19 restrictions.

The 4 workshops scheduled for Q2 (2 x Priority Species and 2 x Kids Love Wildlife workshops) were well attended and received positive feedback from attendees.

Forty-five (45) flying fox roosts and twenty-seven (27) ibis roosts were monitored during Q2, in accordance with colony management plans.

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	86.00
Code Assessable Operational Works applications decided within 20 business days	%	90.00	90.00
Survey Plan endorsements within 15 business days	%	90.00	93.00
Third Party Survey Plan endorsement within 5 business days (mb+)	%	90.00	92.00
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	96.00
Building Compliance & Development customer requests responded to within required timeframes	%	90.00	98.00
Plumbing assessments responded to within statutory timeframes	%	100.00	90.00

Performance Commentary

Development Services achieved all but one of the KPI's over the 2nd Quarter of 2020-21. Quarter 1 KPIs were impacted by COVID / work arrangement changes and significant development applications within the region's growth areas. Development within the region's growth areas have potentially significant risks to the community if not managed effectively.

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 Quarter 2 work has been finalised on a number of studies to inform future Planning Scheme amendment packages. Work toward drafting amendments will commence in Quarter 3.

Neighbourhood and Precinct Planning
Work continued on the directions and establishment of the Neighbourhood Planning Program for MBRC. This program is expected to commence in 2021.

Regional Growth Management Strategy (RGMS) 2041
Industry engagement on base assumptions review initial findings. Completed and finalisation of Communications and Engagement Strategy. Ongoing engagement and input from Technical Working Group and directions from RGMS Steering Committee.

Caboolture West
In Quarter 2 the Caboolture West Outline Plan was finalised and Council passed a resolution to commence a planning scheme amendment for Neighbourhood Development Plan area 1 (NDP1) of Caboolture. Ongoing drafting and progression of the NDP1 amendment will continue in 2021.

Department: **Environmental Planning and Policy**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Planned activities and projects completed	%	95.00	53.00

Performance Commentary

At the end of Quarter 2 Environmental Planning & Policy have commenced the implementation of all ePIDs within the team's area of responsibility. Some ePIDs are now well advanced and others are nearing completion. 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 have been submitted to the 2nd Quarter Review process for consideration for additional funding. The ePID dealing with changes to koala mapping in the planning scheme is still in initial stages, due to delays in receiving direction from the State. In addition to the implementation of the ePID projects new projects and programs for the Environmental Planning and Policy team are now well advanced (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 construction of the Bunya Crossing fish passage remediation project; receipt of the final report for the Stream Health Monitoring Program, and commencement of field assessments of shorebird roost sites in Council's LGA. In addition detailed assessments have been completed for properties identified as potential priorities for acquisition under the Land Buyback Program for Environmental Purposes, and a Discussion Paper for Koala Conservation strategy and planning in Moreton Bay has been commenced.

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	33.00
Voluntary turnover less than annual target	%	8.00	5.40
Position descriptions reviewed	%	75.00	16.60
Grievances finalised within 21 days	%	80.00	50.00

Performance Commentary

PD reviews are on target for completion. Current quarter focused on individual roles for individual team members, and there will be less roles to review in following quarters which will significantly increase the percentage completion.

Only able to finalise 50% of grievances within 21 days. Introduction of grievance directive will assist with understanding of process and deliverables.

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	99.25
Internal customer satisfaction with corporate information systems	%	90.00	88.82
Availability of council's website	%	99.00	99.96

Performance Commentary

Department: **Executive Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Council policies are current and reviewed within stated timeframes	%	100.00	80.00
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	2.00
Compliance with statutory and corporate requirements for council meetings and decision making	%	100.00	100.00

Performance Commentary

Council meetings 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, including legislative changes introduced 12 October 2020 with respect to Council meeting agendas and minutes.

Council Policies:
Council has achieved 80% policy currency, up from the previous quarter and representing a significant improvement over the previous 12 months. It is anticipated this number will improve again over Quarter 3 as a further package of policies are replaced with Operational Directives in line with Council decisions made on 9 December 2012.

Complaints:
Council adopted a new Complaint Management Policy on 9 December 2020 significantly expanding the definition of an 'administrative action complaint'. Implementation of the policy and new TechOne module over 2021 will enable the collection and reporting of more accurate complaints data across the organisation.

Fraud and Corruption Control Group:
The second 2020-21 quarterly meeting of the FCRCG is scheduled for 28 January 2021.

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	100.00
Liquidity - Target working capital ratio to be greater than 3.00	#	3.00	6.14
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	%	1.50	0.86
Liquidity - Target cash expenses cover to be greater than 6 months	#	6.00	25.85
Fiscal Flexibility - Target interest cover to be greater than 6 months	#	6.00	23.24

Performance Commentary

The Financial Statements for 2019/20 were signed off by Queensland Audit Office during the second quarter with an unmodified Audit Opinion.

The liquidity ratios all demonstrate that Council has adequate cash reserves albeit these ratios will decline over the next six months as expenditure increases during the second half of 2020/21.It is expected that the targets will be achieved or exceeded by the end of the fourth quarter.

Interest returns on surplus cash will not be achieved this financial year as interest rates remain historically low.

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	3.14

Performance Commentary

This result represents a small decrease (-0.02%) 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.