

**#1 Q3 Operational Plan Review**

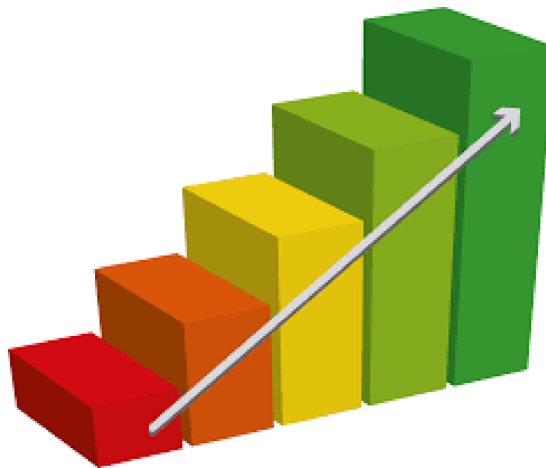


Quarter 3

Operational Plan Review

2020/21

# Department Performance



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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	96.00

### 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; however priority work and court/litigation matters has led to the need to prioritise with some consequent delay for lower priority matters.

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	100.00
Council media releases utilised by media organisations	%	80.00	100.00

**Performance Commentary**

Over this reporting period 70 press releases were produced with a 100% publishing rate. The launch of Council's Regional Economic Development Strategy (REDS) dominated media coverage in January with the catchcry 'Bigger, Bolder, Brighter' successfully relayed in mainstream media, ABC radio, online coverage and industry publications. In March communications was more reactive, cantered around an emerging weather situation and disaster warnings, as well as COVID communications following community transmission involving a Strathpine man. The proactive promotion of Tim Tam's Moreton Bay Raspberry and Dark Chocolate flavour proved a success in both mainstream and online media outlets. It has reached close to 70,000 people and generated over 4,000 engagements on Facebook. While the majority of media enquiries this period related to planning and development, in particular Caboolture West. The ABC's full day of broadcasting from Samford and North Lakes for "Hello Moreton" on March 25 was exceptionally well organised and resulted in 12 hours of almost entirely positive coverage for the region, focussing on the local characters and identities who make Moreton Bay Region such a vibrant place to live.

The booming popularity of Council's social media presence continues to grow. Facebook generated 2,962,705 impressions and 221,379 engagements this quarter with total impressions increased by 12% from the same time last year. The total number of fans Council has on its Facebook page has increased 11% when compared to the same time last year. Council's LinkedIn page has continued to grow exponentially; generating 270,090 impressions, 18,251 engagements, and more than 135,000 followers this reporting period alone. Council's corporate social media channels have continued to play an important role to ensure residents and ratepayers receive important information from Council.

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	75.00

**Performance Commentary**

The Regional Economic Development Strategy (REDS) was adopted by Council on 3 February 2021. A series of launch events was conducted across the region and significant media was achieved with a reach in excess of 2.5 million people. During the quarter 694 customers were serviced and nine (9) events linked to the REDS launch/promotion or programs were conducted. Twenty-seven (27) investment leads were generated through the quarter with a potential CAPEX in excess of \$300M and more than 900 potential jobs.

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Department: **Internal Audit**

## Department Performance

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

### Performance Commentary

The audit plan is progressing as scheduled and the field work is nearing completion. Draft reports are in progress for 3 of the audit scheduled. Planning has commenced for a further 2.

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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

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	98.80
Planning program is completed in the financial year prior to design	%	95.00	83.00
Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	93.00

**Performance Commentary**



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	70.00

**Performance Commentary**

LGIP project is progressing in accordance with the timeframe provided to Council at regular briefings

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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	56.00

### Performance Commentary

Four out of seven plans have been approved by Council. A further four plans are being finalised and will be presented at available briefing session slots

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	76.00
Drainage, Waterways and Coastal Planning - Customer requests addressed within the set response time	%	95.00	92.80
Drainage, Waterways and Coastal Planning - Planning projects are completed in the financial year prior to design	%	95.00	100.00

**Performance Commentary**

Design Program - Program has progressed in the last quarter. A review has identified some projects that will commence construction at a later stage. A review of next years program is underway now, to identify projects to be delivered internally and those to be delivered externally to meet KPI targets.

Planning program - is now complete

CSR's - Slightly below target with some impacts being felt through bedding down of new IT system and allocation of CSR's to appropriate areas.

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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	100.00
Parks and Recreational Planning - Customer requests addressed within the set response time	%	95.00	93.60
Parks and Recreational Planning - Planning projects are completed in the financial year prior to design	%	95.00	100.00

### Performance Commentary

Design program - target met and work is now focussing on next years design program

CSR's - slightly behind target. Some issues with new IT system bedding down and allocation of CSR's to appropriate areas

Planning program - target met and focussing on next years planning program

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 financial year prior to design	%	95.00	100.00
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 targets have been met for this quarter

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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	96.92
CCTV footage requests processed within 5 business days	%	95.00	97.38
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	29.00
Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	%	90.00	76.00
Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	%	90.00	90.00
Number of hours of security or CCTV related training undertaken	#	350.00	137.00
Number of Security & Public Safety risk assessments undertaken	#	50.00	48.00
Percentage of CCTV maintenance services completed	%	95.00	73.92

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**Performance Commentary**

CCTV Cameras operational

Q3: 1305 cameras in total with 59 offline (95.48% for the quarter).

YTD: 96.92%

The CCTV fleet size has increased from 1263 to 1305 this quarter with completed projects including CREEC, Pine Rivers Park, South Pine Sports Complex Licence Plate Recognition (LPR), Bribie Island Library, Strathpine Library, Deception Bay Library, Petrie Mill Stage 2, and various flood gauge monitoring sites.

Status: Meets target

**CCTV Footage Requests**

The Public Safety team received and processed the following CCTV footage requests in 2020/21.

YTD: 229 (223 processed within 5 business days) - 97.38%

QPS - 191 (187 processed within 5 business days) - 97.91%

Internal - 36 (34 processed within 5 business days) - 94.44%

External RTI requests - 2 (2 processed within 5 business days) - 100%

Status: Meets target

**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 3 exercises therefore currently under performing. Due to recent weather events and the snap Covid-19 lockdown, exercises scheduled for Q3 were postponed to Q4.

Remediation strategy: 3 additional LDCC exercises are scheduled to occur in Q4.

**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 update in Q1/Q2 2021/22.

Status: Meets target

**Performance Commentary (Continued)**

Fire Management hazard reduction program

YTD - 14 burns for 176 hectares of council owned land. This equates to 29 of 50 fuel management areas treated.

Asset Protection Zone blocks treated - 5.

Strategic Fire Advantage Zone blocks treated - 14.

Land Management Zone blocks treated - 10.

The majority of planned burning occurs in Q1 and Q4 each year, weather dependent.

Status: YTD target is 50% therefore on track to meet target.

Disaster Management compliance with QFES Training Framework

90% (37 of 41) of LDMG members meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF) (meets target).

76% (38 of 50) 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 7 additional LDCC staff is required by the end of Q4 to meet target. To meet target, staff require face-to-face training in the Coordination Centre Functions module. This training will be facilitated by QFES in May/June 2021.

Security/CCTV Related Training

Q3: 48hrs of training completed this quarter.

YTD: 137 of 350hrs

Status: YTD target is 262.5hrs therefore currently under performing.

Remediation strategy: 2 Crime Prevention Through Environmental Design (CPTED) training sessions are scheduled with various departments on 13 and 15 April (Q4). This equates to an additional 450hrs of training thereby achieving target.

Security and Public Safety Risk Assessments

Q3: 13 completed.

YTD: 48 of 50.

Status: YTD target is 37.5 therefore on track to meet target.

CCTV Maintenance Services

YTD: 73.92%

Status: YTD target is 71.25% therefore currently on track to meet 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	99.67
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	%	22.00	29.80
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	%	45.00	56.70

**Performance Commentary**

Kerbside recycling collection has dropped by 20% overall since introduction of the Container Refund Scheme (CRS) in Queensland.

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	53.00

**Performance Commentary**

Project Management currently has an allocated 629 project capital program of \$160M for 20/21, which includes \$30M in stimulus external funding. The program is forecast to deliver 93% of the projects, spending 89% of the budget. As of the end of March 2021 with 75% of the financial year past, actual expenditure is \$67.5M, commitments are \$68.5M, which equates to 53% on ground delivery and \$6M in project savings.

Detail designs/ project development has continued into the third quarter of 20/21 with many project tenders being awarded in February to March 2021. Projects recently awarded through January to March 2021 will be delivered through third and fourth quarters of 20/21, with a further list of projects being tendered in April/May 2021 for construction in 2021/22 financial year.

There is an ongoing concern as to the Bureau of Meteorology's (BOM) forecast for the wet season, with a strong La Nina outlook, which has recently adversely affected the timely delivery of projects. The level of wet weather experienced in March 2021 has delayed current works to a number of projects with up to 3-4 weeks being lost from the rain and subsequent requirement for construction sites to dry out.

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). The recent March 2021 lockdown has also slowed some progress with trades not attending some sites for the 3-day lockdown period.

With the closure of the ROCLA pipe manufacturing plant, supplies of steel reinforced concrete pipes (SRCP) has also impacted on some projects potential start dates with up to a 16-week lead time for supply of SCRPs.

At this point in time, current project management forecast delivery is 93% of projects, with a financial expenditure of 89%, expenditure down 4% from the previous Q2 forecast, pending updated advice on recent weather impacts and any further wet weather, covid and material supply restrictions over the remaining months.

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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	92.30
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	97.10
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	95.40
Operations - Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	%	100.00	100.00
Fleet - Light fleet is maintained in accordance with programmed maintenance service schedules	%	95.00	92.00
Fleet - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	%	95.00	91.00
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	93.00
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	95.10

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### **Performance Commentary**

Fleet: Servicing programs for Heavy, Light and Small plant assets are in line with Fleets implemented maintenance schedules and manufacturers servicing specifications. All Light Fleet assets on the 20/21 replacement program will be delivered by the end of March. The last of the Heavy Fleet assets for the 20/21 replacement program will be received early June. All tenders will be ready to go to market mid March for the 21/22 replacement programs across all categories. Pro-active versus Reactive maintenance is currently 70% versus 30% respectively, averaged across all categories.

Parks Operations have been working overtime over the last quarter to keep up with the growth demand following above average rainfall through Feb and March. The teams have caught up and are back on schedules heading into Q4. All other areas are tracking well with the main focus in Roads and Drains to continue to diminish the defects database. Currently on track to complete all outstanding concrete footpath defects including grinding and panel replacements prior to the EOFY and continue to drive down the sign defects.

Building and Facilities: Graffiti KPI's are slightly under the targets noting however the figures do not include labour hire staff contribution to CSR performance.  
B&F Ops on target at 95.1% which is up on prior quarters.

Department: **Cultural Services**

**Department Performance**

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with library services and programs	%	90.00	96.60
Number of exhibitions delivered by Council's galleries	#	60.00	25.00
Number of exhibitions delivered by Council's museums	#	12.00	9.00
Customer satisfaction with gallery exhibitions and programs	%	90.00	97.00
Customer satisfaction with museum exhibitions and programs	%	90.00	96.00

**Performance Commentary**

**Libraries**

Customer satisfaction at Arana Hills, Deception Bay and North Lakes Library was high with an overall customer satisfaction rating of 96.6%. In particular customers mentioned the contemporary welcoming atmosphere at these branches and the knowledgeable and welcoming staff.

**Galleries and Museums**

Galleries opened 6 exhibitions, including 'Weapons for the Soldier' and 'State of Shine' at Redcliffe Art Gallery.

Pine Rivers Art Gallery has remained closed in Q3 due to venue relocation.

Caboolture Regional Art Gallery has been closed since February 8 for improvement works.

Museums opened 4 exhibitions, including "It's persona"l at Pine Rivers Heritage Museum, and 'Goodnight, Sleep Tight' at Redcliffe Museum.

Bribie Island Seaside closed for improvement works on February 22.

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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	79.50
Usage of MSEC is within forecast rates	%	90.00	88.50
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	72.20
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	90.50
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	95.00
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

Patronage and usage associated with the HUB, MSEC and QSEC continue to be affected by Covid 19 impacts. REC whilst also affected by Covid 19 impacts has performed above expectation outside of pandemic restricted periods.

Department: **Customer Response**

**Department Performance**

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with call centre service	%	95.00	93.66
Customer calls resolved at the first point of contact	%	90.00	97.16
Customer satisfaction with Customer Service Centre service	%	95.00	98.44
Customer enquiries resolved at the first point of contact	%	90.00	87.50
Public Health and Local Laws customer requests responded to within required timeframes	%	90.00	0.00
Regulated parking programs are completed as scheduled	%	100.00	100.00
Food safety inspections are completed as scheduled	%	100.00	0.00
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**

Public Health & Local Laws Customer Service Requests:  
Reporting on the time frame for completion time frames for the quarter is currently unavailable.

Regulated parking programs:  
All programmed parking patrols scheduled were completed in Q3.

Food Safety Inspections:  
Reporting on Food Safety inspections for the quarter is currently unavailable.

Immunisation Program:  
All 24 scheduled community immunisation clinics were delivered in Q3.

Appeals and Internal Reviews:  
All appeals and internal reviews for penalty infringements were conducted within the required time frames.

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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	206.00
Number of individuals supported through Council's community grants program	#	250.00	29.00
Percentage of available child care places filled at Birralee Child Care Centre	%	95.00	97.00
Participation in sport and recreation programs	#	20,000.00	27,440.00

### Performance Commentary

Birralee Childcare Centre

During Quarter 3, Birralee Child Care Centre maintained a 97% occupancy rate.

Community Grants - Projects Supported

52 projects funded under the Local Community Support Grant (Rnd 3)

6 Annual Celebrations Grants (3 x Harmony Week, 3 x Qld Youth Week)

4 Annual Celebrations Grants (Occurred Qtr 2 but included in Qtr 3 reporting - Disability Action Week x 1, NAIDOC x 3)

Community Grants - Individuals Supported

7 individuals were supported in Quarter 3 under the RADF Continue Creating program

3 individuals funded under RADF Out of Rounds

0 individuals funded under RADF Community Grants and Individual Achievement Grants in Qtr 3

Note: Annual target will not be achieved due to significant cancellations for national and international level sporting events as a result of COVID-19

Sport and Recreation Programs - Participation

Quarter 3 participant numbers for Council's Sport and Recreation Programs totalled 9360 bookings from 847 activities.

Active Holidays: 84 activities - 1720 bookings

Healthy & Active Moreton: 763 activities - 7640 bookings



Department: **Environmental Services**

**Department Performance**

Description	Units of Measure	KPI Target	YTD KPI Achieved
Participation rate in environmental programs and activities	%	95.00	97.00
Percentage of scheduled environmental assessments and monitoring completed	%	100.00	100.00

**Performance Commentary**

Council's Environment Centres remained open to the public during Q3, with 3,733 visitors, despite ongoing COVID-19 restrictions.

The 5 workshops scheduled for Q3 (1 x Adventures for Families, 2 x Adventures for Kids and 2 x Adventures for Adults) were well attended and received positive feedback from attendees.

Forty-six (46) flying fox roosts and twenty-four (24) ibis roosts were monitored during Q3, 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	80.00
Code Assessable Operational Works applications decided within 20 business days	%	90.00	68.00
Survey Plan endorsements within 15 business days	%	90.00	87.00
Third Party Survey Plan endorsement within 5 business days (mb+)	%	90.00	0.00
Third Party Operational Works applications decided within 5 business days (mb+)	%	90.00	0.00
Private certifier referrals are responded to within statutory timeframes	%	100.00	22.00
Building Compliance & Development customer requests responded to within required timeframes	%	90.00	58.00
Plumbing assessments responded to within statutory timeframes	%	100.00	66.00

**Performance Commentary**

This quarter has seen a high number of applications due to low interest rates, various government stimulus packages and enduring development interest in the region as well as the introduction of a new information management system.

Operational performance has significantly improved over the quarter on a month-on-month basis. Whilst changes have been made to the information management system since its implementation in January 2021, significant additional changes are required to achieve operational objectives.

Council officers are now reviewing the design and performance of the information management system.

Due to changes in the information management system, MB+ applications and compliance customer requests are unable to be reported on.

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 3, work has commenced toward drafting amendments for future planning scheme amendment packages.

**Neighbourhood and Precinct Planning**

Preliminary and preparation work for the first neighbourhood planning project and the formation of the program commenced.

**Regional Growth Management Strategy (RGMS) 2041**

Completion of industry engagement on base assumptions review. Updated RGMS project page on Council website and established a registration of interest for the project. Continued engagement and input from Technical Working Group and Steering Committee.

**Caboolture West**

In Quarter 3 the preparation of a planning scheme amendment for Neighbourhood Development Plan Area No. 1 (NDP1) of Caboolture West local plan was completed in preparation to proceed to State interest review and public notification.

Department: **Environmental Planning and Policy**

**Department Performance**

Description	Units of Measure	KPI Target	YTD KPI Achieved
Planned activities and projects completed	%	95.00	60.00

**Performance Commentary**

All projects on track except for the following which have been placed on hold:

- Environmental Management System (E.M.S) which is currently with Corporate Governance for review and feedback
- Refinement of State Koala Habitat Mapping (awaiting State advice), which may be incorporated into a larger suite of MLES (Matters of Local Environmental Significance) mapping next financial year.

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	20.00
Voluntary turnover less than annual target	%	8.00	7.08
Position descriptions reviewed	%	75.00	31.00
Grievances finalised within 21 days	%	80.00	47.00

**Performance Commentary**

Position Descriptions - Most of the higher level and complex roles are now completed. Front line operational roles have commenced and are expected to be completed in a reduced time frame. Still on target to attain 75% completion by the end of the financial year.

Grievance Resolution - 80% of grievances are finished within six weeks of the complaint being received. A number of investigations have been slowed due to difficulties in meeting with relevant team members who were away on leave or alternatively the investigations were impacted by COVID restrictions. It would appear the target of 21 days was optimistic.

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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	99.83
Internal customer satisfaction with corporate information systems	%	90.00	88.50
Availability of council's website	%	99.00	99.98

## 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	3.00
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 time frames and agenda availability to Council and the public has been in accordance with legislation.

**Council Policies:**

Council continues to improve the currency of its suite of corporate policies. This will continue to improve over the next quarter as policies are replaced with operational directives in line with Council decisions made on 9 December 2012.

**Complaints:**

Council adopted a new complain management policy on 9 December 2020 significantly expanding the scope of what is captured as an 'administrative action complaint'. Implementation of the policy and finalisation of a new complaint management procedure, along with associated training, over the next quarter will enable the recording and reporting of more accurate complaints data across the organisation.

**Fraud and Corruption Control Group:**

The third 2020-21 quarterly meeting of the FCRCG is scheduled for 20 April 2021.

# Moreton Bay Regional Council

GENERAL MEETING - 528  
28 April 2021

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Supporting Information

ITEM 6.3 - QUARTER 3 OPERATIONAL PLAN REVIEW - 61909458 (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	100.00
Liquidity - Target working capital ratio to be greater than 3.00	#	3.00	6.23
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	%	1.50	0.81
Liquidity - Target cash expenses cover to be greater than 6 months	#	6.00	17.51
Fiscal Flexibility - Target interest cover to be greater than 6 months	#	6.00	12.14

### Performance Commentary

An unmodified audit opinion for the 2019/20 financial statement was provided in the second quarter.

The liquidity ratios remain very strong but will decline as more cash is expended over the remaining quarter, however the ratios will exceed the targets come the end of the financial year.

Interest rate returns have been low year to date which is reflective of the current market.



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	0.00

**Performance Commentary**

Collection activities have not been undertaken this quarter consistent with the financial hardship support measures approved by Council in September 2020. Activities are due to recommence 1 April 2021.

During April the quarter 4 rates will be levied using the new new billing system. Q4 reporting will be in place for the conclusion of 2020/21 year.