Quarter 4

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	97.00

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	91.00
Council media releases utilised by media organisations	%	80.00	100.00

Performance Commentary

Six events were delivered by the Strategy and Advocacy Team over the quarter with an average satisfaction rating of more than 91%. This included major strategic events like the Moreton Bay Region Leaders Summit to community Precinct events and Australian Citizenship ceremonies.

The inaugural Moreton Bay Region Leaders' Summit, held on 7 May 2021, brought together the region's 27 elected representatives across local, state and federal government as well as major investors and community and business leaders to highlight opportunities for the region. The Forum was a resounding success and facilitated many positive discussions between all three tiers of government that will advance our region's interests in the months and years to come. As a result of the level of cooperation displayed on the day, a series of significant outcomes were secured. This included the Federal Government boosting its contribution to Youngs Crossing Road by $25 million to $32.75 million in total. The Queensland Deputy Premier also undertook to secure a $10 million contribution to the upgrade. All leaders together also acknowledged that a $125 million Knowledge and Innovation Centre was critical to the region's long-term education, jobs, innovation and investment outcomes. It is a project that Council has asked all levels of government to back through the South East Queensland City Deal, supporting education pathways for locals and catapulting the region's status as a hub for technology and innovation.

Council delivered three Precinct Events throughout the quarter including the Redcliffe Mini Music & Arts Festival, The Hills Under 5s Playtime in the Park, CREEC Enviro Explorers attracting thousands of people with an average satisfaction rating of 91%. Two Australian Citizenship Ceremonies were also delivered through the reporting period hosting more than 280 conferees with a satisfaction rating of over 90%.

In partnership with Customer Service, Strategy and Advocacy team facilitated stalls at several local shows including Caboolture Show, Woodford Show and Redcliffe Show. Council also supported the organisation of some of the region's key Anzac Day commemorations within this quarter including major ceremonies at Caboolture, Redcliffe, Kallangur, Beachmere, Bribie Island, Burpengary and Deception Bay. Council provided support to the South Pine Sports Association for the Official Opening of the South Pine Sports Complex Indoor Centre.

During the reporting period three major community events sponsored by Council and delivered by MBRIT were scheduled to be held including the Business Conference Lunch with Hon Julie Bishop, Redcliffe Festival of Sails and the Hills Carnivale. The Strategy and Advocacy team continued to support delivery of these events in partnership with the Economic Development team. The Business Conference Lunch with Julie Bishop was also used as a platform to launch Council's 2021-22 budget. While the Business Conference with Hon Julie Bishop and Hills Carnivale were popular events and strongly attended, the 2021 Redcliffe Festival of Sails was cancelled as a

result of COVID-19 precautions.

Over this reporting period 64 press releases were produced with a 100% publishing rate. This reflects a proactive media strategy to promote positive initiatives of Council. Content ranged from holidaying at home to support local operators, asking for engagement on new planning initiatives, and a stronger focus on environmental issues. The most substantive coverage this period was of the 2021-22 Budget handed down on June 18. Which was reported widely online, on radio, in print, and live streamed on Council's website.

Facebook generated 2,963,582 impressions and 170,686 engagements this quarter with content relating to the environment, job availability, and Council events generating the greatest engagement online. Total impressions increased by 35% and total engagements increased by 44% from the same time last year. The total number of fans Council has on its Facebook page has increased by 12% when compared to the same time last year.
Council's LinkedIn page has continued to grow, generating over 281,000 impressions, 17,559 engagements and more than 1.3k followers this reporting period. LinkedIn content on the topics of major projects and recruitment generated the greatest engagement online.

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	100.00

Performance Commentary

Significant progress was made on the Regional Economic Development Strategy (REDS) this quarter with 22 of 28 actions started and some completed including the formation and meeting of the inaugural REDS Taskforce. Council also became a signatory to the Queensland Government Small Business Friendly Council initiative during Queensland Small Business Month. During the quarter a total of 700 customers were serviced and 13 events were hosted or supported in connection to the REDS. Thirty-three (33) investment leads were generated through the quarter with a potential CAPEX in excess of $370 million and more than 1100 jobs.

Department: **Internal Audit**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Internal audit plan progressed as scheduled	%	100.00	95.00
Audit recommendations implemented	%	90.00	100.00

Performance Commentary

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

CSR's - 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	86.50
Planning program is completed in the financial year prior to design	%	95.00	100.00
Design program for FY21/22 budget approved construction projects is completed by December 2020	%	95.00	97.00

Performance Commentary

CSR's have been impacted through Tech One implementation. Decline in completion rate reflects overdue or mis directed CSR's now being completed after their original due date. This is being closely monitored and should self correct n the new FY

Planning program - achieved target
Design Program - achieved target

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	95.00

Performance Commentary

On track. Full suite of LGIP amendment documents have been developed, including extrinsic material for all networks. Public consultation about to commence in alignment with the Council endorsed LGIP timeline.

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	94.00
Drainage, Waterways and Coastal Planning - Customer requests addressed within the set response time	%	95.00	79.50
Drainage, Waterways and Coastal Planning - Planning projects are completed in the financial year prior to design	%	95.00	100.00

Performance Commentary

95% on design projects. 16 or 17 design projects complete in period. no action required

79.5% CSR completion. Considerable difficulties with CSRs transitioning to TechOne. MANY customer requests arriving already overdue, and no opportunity to revise or update. This issue has been raised with ICT who are attempting to resolve system inconsistencies and shortfalls. To be monitored closely in the new FY

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	93.40
Parks and Recreational Planning - Planning projects are completed in the financial year prior to design	%	95.00	87.00

Performance Commentary

Customer request completion rate is affected by system change and numerous requests being already overdue when received, as part of the Tech One implementation legacy issues.

Planning projects completion rate has been impacted by one significant project, with Les Hughes Parkour Planning project being delayed due to the consultant being unable to complete the scope.

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	83.80
Buildings and Facilities Planning - Planning projects are completed in the finanical 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

Customer Request KPI comment: Drop in percentages is not a decline in completion rate, it reflects the fact that more of the overdue & "lost" requests following Tech One implementation are now being completed and therefore reducing the “completed within time” percentage rate

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	97.29
CCTV footage requests processed within 5 business days	%	95.00	95.98
Number of disaster management exercises conducted	#	4.00	6.00
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	48.00
Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	%	90.00	92.16
Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	%	90.00	92.67
Number of hours of security or CCTV related training undertaken	#	350.00	393.00
Number of Security & Public Safety risk assessments undertaken	#	50.00	59.00
Percentage of CCTV maintenance services completed	%	95.00	109.41

Performance Commentary

Fire Management hazard reduction program
YTD - 30 burn and mechanical mitigation activities undertaken for 362 hectares of council owned land. This equates to 48 fuel management areas treated (target 50).
Asset Protection Zone blocks treated - 10.
Strategic Fire Advantage Zone blocks treated - 24.
Land Management Zone blocks treated - 14.
Status: Achieved 96% of target.

Disaster Management compliance with QFES Training Framework
92.16% (47 of 50) of LDCC staff meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF).
92.67% (33 of 36) of LDMG members meet the minimum core training requirements to comply with the QDMTF.
Status: Met target.

Security/CCTV Related Training

Q4: 256hrs of training completed this quarter.
YTD: 393 of 350hrs (112.29%).
Status: Met target.

Security and Public Safety Risk Assessments (SPSRA)
Q4: 11 SPSRAs completed this quarter.
YTD: 59 of 50 completed (113.46%).
Status: Met target.

CCTV Maintenance Services
Q4: 767 services completed.
YTD: 2615 of 2500 services completed (109.41%).
Status: Met target.

CCTV Cameras operational
Q4: 1386 cameras in total with 22 offline (98.41% for the quarter).
YTD: 97.29%
The CCTV fleet size has increased from 1305 to 1386 this quarter with completed projects including South Pine Sports Complex, Kurwongbah Browns Road, 7x portable poles, VMS trailer, Waste poles remediation, Redcliffe Old Fire station, flood monitoring at Terrors Creek and Dale Street Burpengary, and Waste site Uninterruptable Power Supply (UPS) upgrades (Caboolture, Redcliffe, Dakabin)
Status: Met target

CCTV Footage Requests
The Public Safety team received and processed the following CCTV footage requests in 2020/21.
YTD: 299 (287 processed within 5 business days) - 95.98%
QPS - 253 (244 processed within 5 business days) - 96.44%
Internal - 41 (38 processed within 5 business days) - 92.68%
External RTI requests - 5 (5 processed within 5 business days) - 100%
Status: Met target

Disaster Management Exercises
YTD - 3 exercises (target 4).
Exercise HADES delivered a desktop discussion exercise focused on a dual event of Bushfire in a Pandemic environment training LDMG and DDMG members.
Caboolture Airfield CRASHEX supported with an LDCC and DDCC minor activation.
Exercise GLORIOUS - multi-agency major bushfire exercise scenario in Mt Glorious/Nebo area. 71 personnel attended the exercise.
Status: Exercise target not met however, council's Local Disaster Coordination Centre was activated for three weather events during 2020/21 including 13-14 December 2020, 21-24 March 2021 and 4-7 April 2021; therefore suitably testing our disaster systems and processes.

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 Q2 2021/22.
Status: Met 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	99.91
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	%	22.00	23.69
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	%	45.00	58.33

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	77.00

Performance Commentary

General Position Statement

There were 1291 Capital projects ($233M) allocated for delivery by ECM in 20-21FY, which included an additional $30M in COVID-19 projects. At 30-6-21, $155M in project actuals have been achieved and considering the physical percentage delivered to date this equates to 77% of the overall program.

Projects let in Q4 in 20-21FY -

- Value: $51M
- Purchase orders: 221
- Projects: 149

Covid Carry Over Component: $7M noting all projects that have been delayed have an approved EOT from the Federal and State funding departments. Any savings achieved in specific projects have had funding redistributed other funded projects.

Challenges :
Wet Weather
The region experienced 218mm more rain than was experienced in Q4 20/21 by volume.
19/20 Q4 - 78.2mm, 22 wet days.
20/21 Q4 - 297.8mm, 23 wet days

COVID-19 - Supply Chain Issues
The below issues have been experienced which have impacted overall delivery:

- Shortage in Timber, Reinforcing and structural steel;
- Lockdown periods experienced through the year;
- The closure of the ROCLA pipe manufacturing plant - lead times on steel reinforced concrete pipe are now between 6 and 8 months;
- Light poles and goods manufactured overseas; (lead time 4-5 months) and
- Market pressure resulting in reduced capacity for contractors and consultants to tender - some tenders have had to be re-tendered through little/no tenders.

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	91.20
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	96.60
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	94.80
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	96.00
Fleet - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	%	95.00	97.00
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	98.10

Performance Commentary

Fleet Services: Implemented servicing programs for Heavy,Light and Small plant are in accordance with Fleets programmed maintenance schedules and manufacturers servicing requirements. All 20/21 Capital acquisitions have been received a per replacement programming. Tender response evaluations and recommendations for the 21/22 replacement programs for both Light and Heavy Fleet have been approved and adopted by Council. Heavy Fleet proactive versus reactive maintenance sits at 72% and 28% respectively, Light Fleet sits at 70% and 30% respectively.

Operations: Most of ECM Operations are on track. There is still issues with the system giving incorrect KPI data for Stormwater. Stormwater has been listed as on target, And also the same for Maritime. All current inspection programmes are on track.Parks schedules are on track as expected at this time of year with mulching programs currently occurring.

B&F Operations: Programmed maintenance activities occurred as planned for the 20/21 FY.
Graffiti requests have fallen behind target with the graffiti team only recently filling a vacant position.

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	97.00

Performance Commentary

Target was to have 7 AMP's developed and adopted by Council. By the end of the financial year, 6 AMP's had been adopted, and the final AMP had been taken to a Councillor Briefing and was lodged at the first meeting in July 21 for adoption (which has now occurred). Thus, 6.8 out of 7 achieved.

Department: **Cultural Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with library services and programs	%	90.00	96.70
Number of exhibitions delivered by Council's galleries	#	60.00	40.00
Number of exhibitions delivered by Council's museums	#	12.00	16.00
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 Bribie and Caboolture Libraries is high with customers reporting their satisfaction with the service and the facilities at these libraries. Our customers made mention of the friendly and helpful staff and the new library App giving them better access to resources.

Galleries

Galleries opened 15 exhibitions during Q4, including ‘Plant Blind’ at Redcliffe Art Gallery; ‘Iden-DEFY’ at Pine Rivers Art Gallery and ‘Her beauty and her terror at Caboolture Regional Art Gallery. During this financial year, Galleries were only open for 58% of their regular hours due to refurbishments and COVID. Based on this, the number of exhibitions exceeded the target on a pro-rata basis.

Museums

Museums opened 7 exhibitions in Q4, including ‘Fetch the doctor’ at Pine Rivers Heritage Museum, and ‘Capturing Nature’ at Redcliffe Museum, and ‘Your stories, our stories’ at Bribie Island Seaside 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	88.00
Usage of MSEC is within forecast rates	%	90.00	94.00
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	71.25
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	85.00
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	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	62.00

Performance Commentary

Occupancy rates for caravan parks
Council's caravan parks have experienced a reduction due to the impacts of COVID-19 restrictions and related lock-downs.

Usage of Redcliffe Entertainment Centre
The Redcliffe Entertainment Centre has experienced a reduction in usage due to the impacts of COVID-19 restrictions and related lock-downs.

Usage of the Caboolture Hub Learning and Business Centre
The facility is experiencing a reduction in demand. This is expected to be the product of regular hirers utilising online meeting platforms such as MS Teams, as well as COVID-19 restrictions / lock downs.

Department: **Customer Response**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with call centre service	%	95.00	94.37
Customer calls resolved at the first point of contact	%	90.00	97.30
Customer satisfaction with Customer Service Centre service	%	95.00	98.56
Customer enquiries resolved at the first point of contact	%	90.00	85.52
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	99.50
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	90.70

Performance Commentary

Customer Satisfaction and First Point of Contact
Call Centre - In queue call back service commenced in June 2021. Surveys conducted in relation to in queue call back supports the customer satisfaction level.
Customer Service Centres - 124 of 145 surveyed customers resolved at first point of contact, however 21 were not resolved at Customer Service Counter as input was required from another department.

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

Regulated parking programs
All programmed parking patrols scheduled for Q4 were completed.

Food safety inspections
224 of 225 scheduled inspections were completed in Quarter 4.

Immunisation program
All 24 scheduled community immunisation clinics were delivered in Quarter 4.

Appeals and Internal Reviews
323 of 356 appeals and internal reviews for penalty infringements 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	290.00
Number of individuals supported through Council's community grants program	#	250.00	84.00
Percentage of available child care places filled at Birralee Child Care Centre	%	95.00	99.00
Participation in sport and recreation programs	#	20,000.00	38,932.00

Performance Commentary

Birralee Childcare Centre
During Quarter 4, Birralee Child Care Centre operated at 99% occupancy rate.

Community Grants - Projects Supported
58 x projects funded through the Local Community Support Grant (Rnd 4)
Zero projects funded through Annual Celebrations Grants (3 x NAIDOC week project funding was reported in Qtr 3)
7 x projects funded through Community Activities Grants
16 x projects funded through Community Facilities Grants
2 x projects funded through Interest Free Loans
1 x project funded through RADF bi-annual Community Grants
Total for Qtr 4 = 84

Community Grants - Individuals Supported
9 x individuals were supported in Quarter 4 through the RADF Continue Creating program
2 x individuals funded through RADF Out of Rounds
7 x individuals funded through RADF Community Grants
37 x individuals funded through Individual Achievement Grant
Total for Qtr 4 = 55
Note: Annual target was not achieved due to significant cancellations of national and international level sporting events as a result of COVID-19, which impacted Individual Achievement Grant applications.

Sport and Recreation Programs - Participation
Quarter 4 participant numbers for Council's Sport and Recreation Programs totalled 10952 bookings from 980 activities delivered.
Active Holidays: 96 activities - 1697 bookings
Healthy & Active Moreton: 884 activities - 9255 bookings

Department: **Environmental Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Participation rate in environmental programs and activities	%	95.00	85.00
Percentage of scheduled environmental assessments and monitoring completed	%	100.00	100.00

Performance Commentary

Council's Environment Centres remained open to the public during Q4, with 6,477 visitors, including 1067 school students.

One of the five (5) scheduled workshops for Q4 was cancelled due to low interest. The other workshops were well attended with positive feedback received from attendees.

Forty-six (46) flying fox roosts and twenty-four (24) ibis roosts were monitored during Q4, 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	79.00
Code Assessable Operational Works applications decided within 20 business days	%	90.00	82.00
Survey Plan endorsements within 15 business days	%	90.00	89.00
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	20.00
Building Compliance & Development customer requests responded to within required timeframes	%	90.00	98.00
Plumbing assessments responded to within statutory timeframes	%	100.00	73.00

Performance Commentary

This quarter has seen a continuation of 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 continue to review and refine the design and performance of the information management system.

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
At its meeting on 23 June 2021, Council endorsed the 'Reshaping our Region's planning', which the Planning Scheme 2016 Reset Program formed part of. This identifies a work program of amendment packages and studies that will be progressed in the short and medium term.

Neighbourhood and Precinct Planning
At its meeting on 23 June 2021, Council endorsed the commencement of the Neighbourhood Planning Program and that the first project be the Kallangur-Dakabin Neighbourhood Plan, which will commence in Q1 21/22.

Regional Growth Management Strategy
Review of project inputs into upcoming Corporate Plan development and Moreton Says survey outcomes. Continued engagement and input from Technical Working Group and steering committee.

Caboolture West
The plan making process for the NDP1 amendment completed State interest review and public consultation. Further land use and infrastructure planning for the greater Caboolture West area has continued.

Department: **Environmental Planning and Policy**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Planned activities and projects completed	%	95.00	85.00

Performance Commentary

All projects have been completed except:

• Environmental Management System (E.M.S) - External specialist advice being sought. Aim for completion and implementation by June 30, 2022.

•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	15.00
Voluntary turnover less than annual target	%	8.00	8.40
Position descriptions reviewed	%	75.00	73.00
Grievances finalised within 21 days	%	80.00	38.00

Performance Commentary

1. We achieved a 15% reduction in Total Recordable Injury Rates for the 20/21 financial year.

2. Annual voluntary turnover for the 20/21 financial year was 8.4%.

3. We achieved 73% completion of position description reviews in the financial year. There were 7% which were commenced in Q2 & Q3 but have been postponed due to operational leadership requests. It is expected the other 20% of position descriptions will be completed by the middle of August 2021.

4. 38% of grievances were closed within 21 days whilst 72% of grievances were closed within 42 days. There were a number of long standing greviances which pre-date the grassroots report which took longer than anticipated to investigate and resolve due to the length of time in reporting the issue and the ability to attain information from witnesses.

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	100.00
Internal customer satisfaction with corporate information systems	%	90.00	86.40
Availability of council's website	%	99.00	100.00

Performance Commentary

Internal Customer Satisfaction - a total of 15 surveys were done during the quarter, with 2 negative responses received.

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	85.00
Complaints are responded to within stated timeframes and in accordance with the complaints framework	%	100.00	80.00
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 indicator. 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. Performance has improved since the last quarter with several new and revised HR operational directives endorsed. Performance will continue to improve as policies are replaced with operational directives in line with Council decisions made on 9 December 2020.

Complaints:
Council adopted a new Complaint 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, is progressing and will enable the recording and reporting of more accurate complaints data across the organisation. During the quarter changes were needed to the complaint management system (techone) to address issues with recording. A total of 6 customer complaints were handled as governance internal reviews (level 3) during the last quarter together with 3 major Ombudsman enquiries. 80% of internal reviews were completed within stated time-frames; the delays due to the complexity of some of these complaints.

Fraud and Corruption Control Group:
The FCRCG received a quarterly update in May 2021. The next quarterly update is scheduled for July 2021. It has been decided that FCRCG meetings will be held as and when required and otherwise will be provided with a quarterly update via email.

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	3.04
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	%	1.50	0.71
Liquidity - Target cash expenses cover to be greater than 6 months	#	6.00	10.83
Fiscal Flexibility - Target interest cover to be greater than 6 months	#	6.00	11.66

Performance Commentary

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

The liquidity ratios have exceeded the targets set.

Interest rate returns have been very low for the entire year, 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	5.81

Performance Commentary

Rates arrears for the last quarter of the 2020/21 financial year are well above the target of 3%. This is primarily attributable to COVID-19 and the support measures that Council implemented during that period (ie. No interest charges on arrears and a suspension of collection activities). Interest on overdue rates and charges has now recommenced along with collection activities. Accordingly, it is expected we will see the rate arrears percentage start to reduce in the 2021/22 financial year.