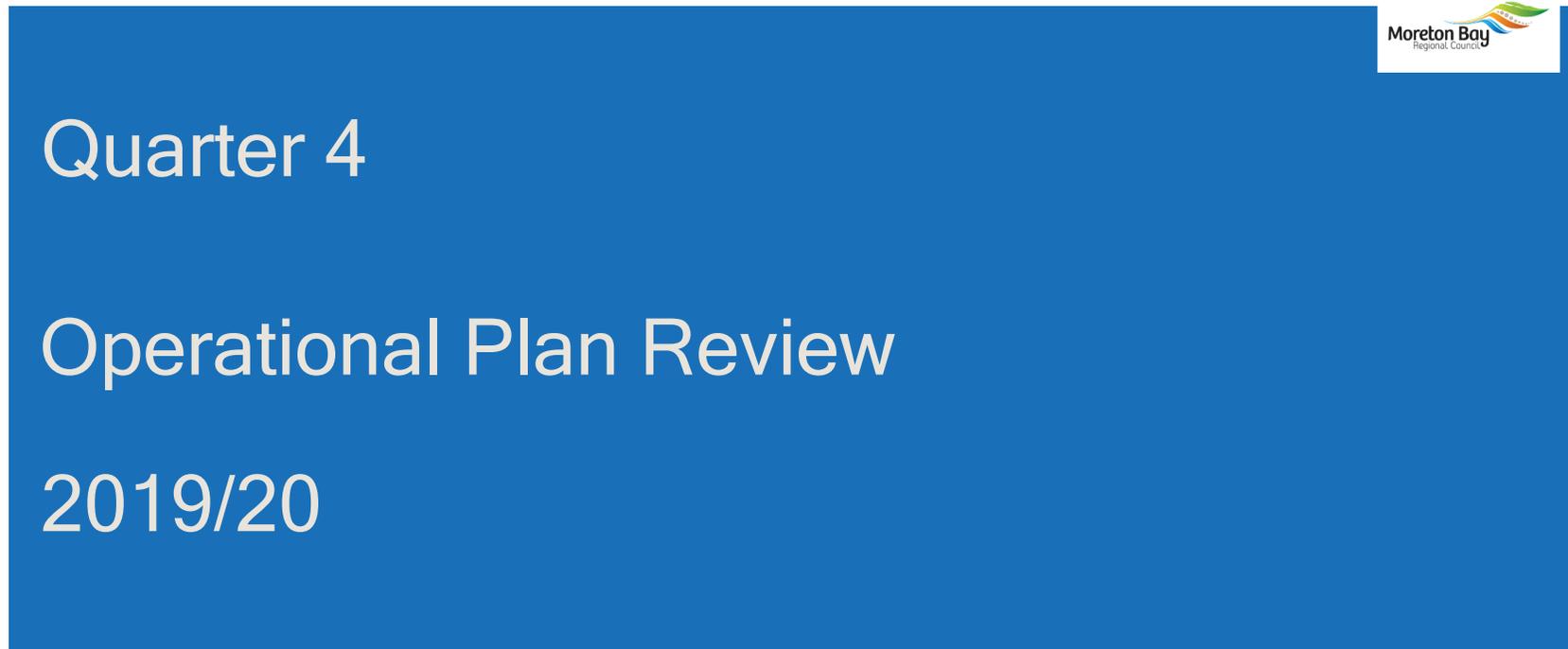

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

#1 Quarter 4 Operational Plan Review 2019/20



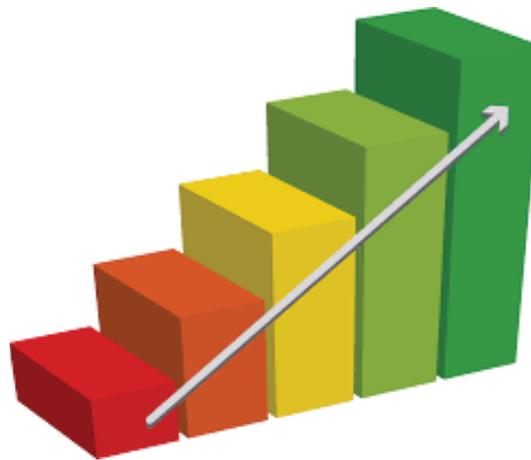
Quarter 4

Operational Plan Review

2019/20

Moreton Bay
Regional Council

Department Performance



ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Legal Services**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Litigation satisfactorily resolved	%	90.00	97.00
Legal advice provided within agreed timeframes	%	100.00	99.00
Compliance with statutory and policy timeframes for Right To Information and Information Privacy applications and Complaints	%	95.00	96.00

Performance Commentary

Right to Information and Information Privacy applications and Complaints processing timeframes are generally being met. One litigation matter out of 35 finalised matters was not resolved satisfactorily. 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.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Strategy and Engagement**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with Council sponsored and run events	%	80.00	90.00
Council media releases utilised by media organisations	%	80.00	86.00

Performance Commentary

Two Australian Citizenship Ceremonies were due to be conducted throughout the reporting period. The Department of Home Affairs announced in April that due to the current health advice around COVID-19 and the restrictions in place by the Government, all face-to-face citizenship ceremonies would be placed on hold until further notice.

Council has been working with the Department during this time and reviewing guidelines and restrictions as they are released. Planning has continued throughout this time to ensure that when restrictions are eased there is a plan in place to re-commence ceremonies safely and clear the list of candidates awaiting a ceremony. During the reporting period there were no community events due to occur.

During the reporting period MBRIT were due to deliver four major community and business events. This included Redcliffe Festival of Sails at Suttons Beach, Hills Carnivale at George Willmore Park, Redcliffe KiteFest at Pelican Park and the Business Moreton Bay Region Luncheon with Ita Buttrose. Due to COVID-19 and the restrictions put in place by the Government, these events were cancelled.

The KPI customer satisfaction rating covers the period from July 2019 to June 2020.

Due to the impact that COVID-19 has had on MBRIT's ordinary program of events, Council agreed to redirect the event sponsorship from the cancelled events towards other programs and events which are already supported by Council in the SLA.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Performance Commentary (Continued)

Thirty-six general media releases were produced this reporting period, with another 17 dedicated to highlighting initiatives and Divisional allocations in the 2020-21 Budget. As we did last year, Council again proactively engaged with Quest Newspapers to provide them with this year's Budget details ahead of their print deadlines. However this proved superfluous following NewsCorp's announcement that it would no longer publish local newspapers. The majority of media coverage this period related to council's coronavirus stimulus packages and rolling updates to facility closures, reopenings and rules relating to social distancing requirements. Council's social media channels proved to be the most effective communications tool and saw a sharp uptick in engagement. Facebook generated 2,195,415 impressions and 118,459 engagements this quarter - which is an increase of 75% and 140% respectively from the same time last year. The total number of fans Council has on its Facebook page has increased 66% when compared to the same time last year. Council's LinkedIn page has also seen exponential growth; generating 74,418 impressions, 4,229 engagements, and more than 1000 followers this reporting period alone. Increasing and improving digital communications will be essential for Council to ensure residents and ratepayers receive important information from Council.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: Office Of The CEO Directorate

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Compliance with statutory and corporate requirements for council meetings and decision making	%	100.00	100.00

Performance Commentary

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.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Infrastructure Planning**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer requests addressed within the set response time	%	95.00	92.00
Planning projects are completed in the financial year prior to design	%	95.00	95.40

Performance Commentary

Customer request KPI's have been on target all year. A minor reduction in performance has occurred in the last quarter, largely due to workloads with end of financial year and focus on budget process and Covid related initial performance reductions. These have now been smoothed out with staff adapting to work from home and flexible vehicle access arrangements.

Planning projects for the following year design are on track. Note many planning projects can be multi year projects that continue past the end of the financial year.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Integrated Transport Planning and Design**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Design program is completed in the financial year prior to construction	%	95.00	98.00

Performance Commentary

Civil design program has been on track all year and finished ahead of KPI target, despite impacts of COVID on staffing. Extra staffing has been brought on to assist in delivering extra projects generated out of COVID funding and further LCIP funding for next year.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

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

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
CCTV cameras and equipment to be fully operational	%	94.00	94.55
CCTV footage requests processed within 5 business days	%	95.00	93.80
Number of disaster management exercises conducted	#	4.00	4.00
Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	%	100.00	100.00
Number of Asset Protection Zone planned burns completed	#	11.00	15.00
Number of Strategic Fire Advantage Zone planned burns completed	#	16.00	10.00
Number of Land Management Zone planned burns completed	#	8.00	6.00
Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	%	90.00	59.00
Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	%	90.00	41.00

Performance Commentary

CCTV Cameras operational - Q4 - 1118 cameras in total with 73 offline (93.47% for the quarter). YTD - 94.55%

The Public Safety team received and processed the following CCTV footage requests in 2019/20. YTD - 274 (257 processed within 5 business days) - 93.8%

QPS - 216 (204 processed within 5 business days) - 94.44% (met)
Internal - 53 (48 processed within 5 business days) - 90.57% (not met)
External RTI requests - 5 (5 processed within 5 business days) - 100% (met)

A significant improvement in processing footage requests and CCTV network improvements has occurred in Q3 and Q4 bringing the YTD average up.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Performance Commentary (Continued)

Fire Management planned burn program 2019/20 - YTD - 24 burns for 175 hectares of council owned land. 31 of 35 fuel management areas burned (88.6% of target completed). Planned burn targets not achieved this financial year due to the limited window of opportunity to undertake planned burns safely (July-August 2019 and April to June 2020).

Asset Protection Zone blocks - 15 (target 11)
Strategic Fire Advantage Zone blocks - 10 (target 16)
Land Management Zone blocks - 6 (target 8)

Disaster Management compliance with QFES Training Framework

QFES has recently changed the mandatory training modules required for the LDMG which has negatively impacted on training compliance. A new mandatory Planning module for LDMG members was made available online in June 2020. Given the short timeframe to complete before the end of the quarter, limited LDMG members have been able to meet this requirement. Compliance is expected to be achieved in 2020/21. All members have been informed of the need to complete training by QFES Emergency Management Coordinator and Disaster Management office.

As a result 41% (17 of 41) of LDMG members meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF).

59% (24 of 41) of LDCC staff meet the minimum core training requirements to comply with the QDMTF
Disaster Management Exercises - YTD - 4 (target 4).
Exercise Coastal Challenge (storm tide)
Exercise ERIS (recovery group) exercise
Exercise Pinpoint Coordination (flood)
Covid-19 discussion exercise for LDMG/DDMG members.

Council's Local Disaster Management Plan (LDMP) is compliant with the Inspector-General Emergency Management's (IGEM) Emergency Management Framework (EMAF) as assessed on 28 August 2018. No plan assessment occurred in 2019/20 as IGEM are transitioning to new EMAF and Standard content. A new assessment process is planned to occur on 31 July 2020.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Waste Services**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Kerbside waste and recyclable waste bins collected as scheduled	%	97.00	99.93
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	%	22.00	35.96
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	%	45.00	57.60

Performance Commentary

In the 2019/20 financial year 99.93% of the 11,908,507 waste and recycling bins were collected from the kerbside as scheduled. 0.0603% (7,191) of all bins serviced were collected outside the normal collection schedule for various reasons, including missed by driver, not presented at the time of collection, not accessible due to road works or parked cars obstructing access for the collection truck.

35.96% of the total waste (175,678 t) collected from the kerbside was recycled, including eligible cans and bottles through the Container Refund Scheme.

57.6% of all waste received at the waste transfer stations and waste management facilities was recycled, re-used or composted.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Project Management**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Percentage of capital works program completed	%	100.00	90.00

Performance Commentary

For the 19-20 FY, the Project Management (PM) team had \$115M in Capital Projects to deliver. As at 30-6-20, \$97M in project actuals has been achieved (90% of capital budget delivered, PM had forecast at Q3 we would achieve 91.5%, this was not achieved due to the below, which includes 3 projects that had major design related issues that delayed delivery and expenditure).

1. Impacts from the Covid19 with regard to supply and continued contractor delivery on projects reduced construction efficiencies from March to June.
2. Savings identified from completed projects \$2.8M.
3. Griffin Sports Complex, Construction tenders just received - reduced 19/20 expenditure \$2M - redesign due to cultural heritage issues and DTMR requirements for arterial highway.
4. Brown Street road works - reduced 19/20 expenditure \$1M - due to latent pavement design issues,
5. Dakabin Waste Transfer Station - reduced 19/20 expenditure \$1M - due to additional design requirements.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: Asset Maintenance			
Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
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	96.50
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	98.00
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	94.00
Operations - Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	%	100.00	100.00
Building and Facilities - Graffiti removal requests completed in accordance with timeframes	%	95.00	93.40
Operations - Parks customer requests completed within level of service timeframes	%	95.00	97.70
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	93.00
Fleet - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	%	95.00	92.00
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	95.80

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Performance Commentary

Operations: Parks schedules are on track having now caught up following significant rains in Q2.

Roads work outputs continue to increase following a change to the planning of works for all crews with a more proactive work model coming into effect. The result has driven down Customer Requests in this area.

Fleet: Servicing programs implemented for Heavy, Light and small plant are in accordance with Fleets maintenance schedules and manufacturer's specifications. All purchase orders for the 20/21 Heavy Fleet replacement program have been released with Light Fleet replacement program purchase orders to be released Monday 20th of July. Proactive maintenance sits at 71% and reactive 29% with evening shifts proving to be a very worthwhile addition to Fleet W/shops maintenance planning.

An additional 4 workshop mechanics have been approved for the 20/21 year which will assist in ensuring all scheduled servicing is within targets set.

Building and Facilities: Programmed Maintenance activities have been fully completed for the 19/20 FY.

Building and facilities CSRs are on target.

Graffiti CSRs are slightly under target however improvements have been made in this space over the last quarter with the officers involved and continued improvements are expected in the 20/21 FY.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Customer and Cultural Services**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Customer satisfaction with call centre service	%	95.00	92.36
Customer calls resolved at the first point of contact	%	90.00	97.91
Customer satisfaction with Customer Service Centre service	%	95.00	99.16
Customer enquiries resolved at the first point of contact	%	90.00	98.90
Customer satisfaction with library services and programs	%	90.00	95.50
Number of exhibitions delivered by Council's galleries	#	60.00	36.00
Number of exhibitions delivered by Council's museums	#	12.00	12.00
Customer satisfaction with gallery exhibitions and programs	%	90.00	95.00
Customer satisfaction with museum exhibitions and programs	%	90.00	97.00

Performance Commentary

Customer Service

With the temporary closures of our 3 walk in Customer Service Centres from 30 March to 18 May due to COVID-19, we were able to deliver high levels of service to our customer's through our Call Centre and on line channels.

Libraries

Despite the COVID-19 closure of libraries, customer satisfaction with library services remained high. Library staff assisted customers with online resources and remote access to our collections and provided deliveries to vulnerable customers when permissible. Library customers were extremely appreciative of the support provided to them during the closure and engaged positively with social media and our extended suite of online programming.

Galleries and Museums

One exhibition was opened at Caboolture Regional Art Gallery, when the venue reopened to the public on June 13. During the mandatory COVID closure, galleries developed and delivered two online exhibition encounters (videos); six 'Meet the artwork' videos; and 12 children's activities available for download. A virtual art workshop was also delivered for Mother's Day.

One exhibition was opened at Redcliffe Museum, when the venue reopened to the public on June 13. During the mandatory COVID closure, museums developed and delivered one online exhibition encounter (video); four children's activities for download; three collection spotlights (videos) and transformed the existing Terms Time Tots and Memory Boxes programs to a digital format, available for download.

Moreton Bay Regional Council

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Property Services**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Usage of Hub Learning and Business Centre is within forecast rates	%	90.00	64.00
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	79.00
Usage of MSEC is within forecast rates	%	90.00	63.00
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	60.00
Number of scheduled Redcliffe Cultural Centre compliance audits (1 per quarter)	%	100.00	100.00
Usage of Redcliffe Cultural Centre is within forecast rates	%	90.00	81.00
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

Performance Commentary

CARAVAN PARKS: Q4 = 30% occupancy due to COVID19

QSEC: No events Q4 due to COVID19

MSEC: No major usage in Q4 due to COVID19

REC: No events in Q4, refunded 4589 tickets worth \$114,000 and moved 3245 tickets to next FY.

HUB: Closed for most of Q4 (Used for internal activities)

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: Regulatory Services			
Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Private certifier referrals are responded to within statutory timeframes	%	100.00	99.00
Building Compliance & Development customer requests responded to within required timeframes	%	90.00	95.70
Plumbing assessments responded to within statutory timeframes	%	100.00	98.00
Public Health and Local Laws customer requests responded to within required timeframes	%	90.00	89.00
Regulated parking programs are completed as scheduled	%	100.00	100.00
Food safety inspections are completed as scheduled	%	100.00	94.00
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	90.00

Performance Commentary

Private Certifier Referrals: 240 out of 242 (99%) properly made applications were responded to within the statutory time frames.

Building Compliance Customer Requests: 930 CR's for the quarter of which 890 (95.7%) were responded to within required time frames.

Plumbing Assessments: 996 plumbing assessments received, 976 were conducted within the required time frame. (98%).

Public Health & Local Laws Customer Service Requests: 5624 of 6304 (89%) of requests were responded to within required time frames.

Regulated Parking: Nil regulated parking programs scheduled for April or May due to COVID. Regulated parking programs scheduled and completed for June.

Food Safety Inspections: 175 of 225 scheduled, higher risk inspections were conducted during the quarter. A total of 1002 inspections were carried out across 2019/2020, with an initial target of 900 inspections. Inspection numbers in Q4 were impacted by the COVID-19 pandemic, which diverted resources to other high-risk areas and reduced officers capacity to carry out inspections due to the closure of many food premises.

Immunisation Program: 24 of the 24 scheduled immunisation clinics were delivered in Q4

Appeals and Internal Review Applications: 25 out of 29 internal review and remedial notice applications, and 75 out of 82 of infringement appeals were actioned and completed within the required time frame.

Moreton Bay Regional Council

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

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

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Number of projects supported through Council's community grants program	#	140.00	468.00
Number of individuals supported through Council's community grants program	#	300.00	157.00
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	25,103.00

Performance Commentary

Community Grants - Projects Supported

Total projects supported during Quarter 4 under Council's community granting programs = 407
62 projects were supported under Council's biannual Community Grants Programs during Quarter 4
174 projects were supported under Council COVID-19 Hardship and Assistance Grant Program
171 projects were supported under Council's COVID-19 Infrastructure Revitalisation Grant Program

Community Grants - Individuals Supported

During Quarter 4, a total of 2 individuals were supported through Community Grants Program (Individual Achievement Grant and Out Of Round RADF) . The low Quarter 4 performance can be directly attributed to the cancellation of all national and international sporting events due to COVID-19.

Birralee Childcare Centre

During Quarter 4, Birralee Child Care Centre maintained a 95% occupancy rate.

Sport and Recreation Programs - Participation

Quarter 4 participant numbers for Council's Sport and Recreation Programs totalled 183 bookings from 24 activities delivered.

Active Holidays: 24 activities - 183 bookings

Healthy & Active Moreton: 0 activities - 0 bookings

The low Quarter 4 performance can be directly attributed to the cancellation of sport and recreation programs due to COVID-19 restrictions.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Environmental Services**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Participation rate in environmental programs and activities	%	95.00	88.00
Percentage of scheduled environmental assessments and monitoring completed	%	100.00	100.00

Performance Commentary

Council's Environment Centres (CREEC, Osprey House and Kumbartcho) were closed on 20 March 2020 due to COVID-19 restrictions. Although centres reopened on 15 June 2020, school excursions and workshops remained suspended.

While visitor numbers during Q4 were impacted by COVID-19 restrictions, the centres recorded over 25,000 visits during 2019/2020.

Thirty-eight (38) flying fox roosts and twenty-six (26) ibis roosts were monitored during Q4, in accordance with colony management plans.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Development Services**

Department Performance			
Description	Units of Measure	KPI Target	YTD KPI Achieved
Code Assessable MCU / RAL applications decided within 30 business days	%	80.00	73.00
Code Assessable Operational Works applications decided within 20 business days	%	80.00	84.00
Survey Plan endorsements within 15 business days	%	80.00	88.00
Third Party Survey Plan endorsement within 5 business days (mb+)	%	80.00	98.00
Third Party Operational Works applications decided within 5 business days (mb+)	%	80.00	100.00
Customer Satisfaction Survey Results for Development Services rates service as good or excellent	%	80.00	N/A

Performance Commentary

The 2019/20 KPI for MCU/RAL applications was 73%. Q2 and Q3 met KPI, however Q1 and Q4 were under KPI.

During Q1 of the applications that exceeded KPI, 80% of these exceeded KPI by 5 days or less.

During Q4, of the applications that exceeded KPI, the exceedance for each application was by 4 days or less.

Although the KPI has not been met during these periods, the legislative timeframes have been met.

No customer satisfaction survey was undertaken during the financial year due to on-going Division-based reforms and restructuring

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **Strategic Planning**

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
Planned internal activities and projects completed	%	90.00	100.00
Customer Satisfaction Survey Results for Strategic Planning & Economic Development rates service as good or excellent	%	80.00	N/A

Performance Commentary

Economic Development: Council has continued to deliver on its commitments in the Economic Development Action Plan for the 2019-2020 financial year. The focus this year was on delivering in partnership with University of the Sunshine Coast, the USC Moreton Bay campus. Opened in February 2020, the university campus at Petrie is set to become a regional catalyst for learning, knowledge, research, industry and business growth. To leverage and drive these investment opportunities, including for the remainder of the The Mill PDA site, Council has established the MILLovate board, whose members will be appointed early in the 2020/21 financial year. Council has also started the development of a Regional Economic Development Strategy which will create a 20-year vision and blueprint for sustainable economic growth in the Moreton Bay Region.

Strategic Planning & Place Making:

Planning Scheme Amendment: In Quarter 4 a minor and administrative amendment to the MBRC Planning Scheme has been progressed and is close to finalisation. A number of studies are also being progressed to inform the future direction of the Planning Scheme.

The Mill at Moreton Bay: In Quarter 4 Strategic Planning and Place Making continued to meet monthly with Economic Development Queensland.

Regional Growth Management Strategy 2041: In Quarter 4 various scopes were finalised and the procurement process commenced to appoint consultancies for a number of Phase 1 sub-projects, including an Environmental Policy Review for Expansion Areas and a RGMS2041 Communications and Engagement Strategy. The RGMS Steering Committee has continued to meet monthly providing governance and strategic direction to this program. The RGMS Technical Working Group was formed to provide specialist and technical advice to support the RGMS Steering Committee.

Caboolture West: In Quarter 4 the investigation of key issues and options to progress infrastructure and land use planning were considered. Determination on a way forward is expected in Quarter 1.

Customer Satisfaction Survey: A customer satisfaction survey was not undertaken during the financial year due to on-going Division-based reforms and restructuring.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: Finance, ICT and 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	90.00
Amount of outstanding rates (excluding prepayments) at the end of each quarter	%	3.00	3.36
Obtain an unmodified external audit opinion for 2018/19	%	100.00	100.00
Liquidity - Target working capital ratio to be greater than 3.00	#	3.00	3.36
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	%	2.50	1.62
Liquidity - Target cash expenses cover to be greater than 6 months	#	6.00	12.24
Fiscal Flexibility - Target interest cover to be greater than 6 months	#	6.00	15.41
Availability of corporate information systems during business hours	%	99.00	99.81
Internal customer satisfaction with corporate information systems	%	90.00	91.25
Availability of council's website	%	99.00	99.97

Performance Commentary

Internal audit plan has largely progressed as scheduled noting the plan was amended in quarter 3, with agreement of the Audit Committee. Due to COVID19, there have been some slight delays in finalising the Enterprise Risk Review and the Fraud and Corruption Review.

The liquidity ratios indicate a strong cash position at the end of the financial year despite some minor impacts from the COVID19 pandemic in the form of Council assistance provided to the community and reductions in some revenue sources. The interest cover ratio sits well above the target of 6, at 15.41 meaning Council is able to meet its current debt obligations comfortably. While the interest rate on surplus cash has not met target, the rate achieved is reflective of the current market conditions.

ITEM 6.1 - QUARTER 4 OPERATIONAL PLAN REVIEW 2019/20 (Cont.)

Department: **People, Culture and Safety**

Department Performance

Description	Units of Measure	KPI Target	YTD KPI Achieved
Disputes that go to the Commission resolved in council's favour	%	90.00	100.00
Timeframe to fill a position no longer than 9 weeks	%	85.00	74.63

Performance Commentary

Significant amount of recruitment during the last quarter to finalise the additional 49 roles which were included in the FY20 Council budget. This coupled with COVID19 has impacted timelines. Fortnightly reporting now in place.