

Operational Plan Performance Report

2022 - 23



Quarter 3 2022-23: January to March
April 2023

Operational Plan Performance Reporting




The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2022-2023 (the Plan) is an important planning document which sets out how Council intends to implement the Corporate Plan 2017-2022.

The Plan outlines the Key Performance Indicators (KPIs) that represent the activities that are planned to be delivered in the 2022-2023 Financial Year. The KPIs are structured by Council department.

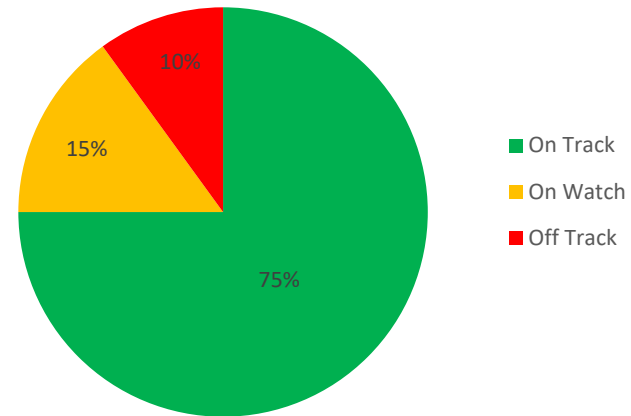
The *Local Government Regulation 2012* requires the Chief Executive Officer to present a written assessment of Council's progress towards implementing the annual operational plan at meetings of Council, at least quarterly.

The Operational Plan Quarterly Performance Report includes a progress and status update for each KPI outlined in the Plan. The report provides commentary by exception on activity tasks that have a monitor or at-risk status, as well as general commentary on key activities and highlights for each department which provide further information and updates for our communities.

Operational Plan KPI Status Legend

Status	Representation
On track	
On Watch	
Off Track	

KPI Status



Q3 Report 2022-23

KPI Summary

The Our Vibrant Communities Pillar has 24 key performance indicators. 21 are On Track, 2 is On Watch, and 1 is Off Track at the end of Q3 2022-23.





OUR VIBRANT COMMUNITIES






Highlights

- Sixty-three (63) projects were supported under Council's Community Grants Programs over the last three months (total 210 for the year to date).
- Thirty-three (33) individuals were supported through Council's Community Grants Programs over the last three months (total 102 for the year to date).
- Twelve thousand, eight hundred and seven (12807) bookings from 1035 activities from Council's Sport and Recreation Programs.
- Redcliffe Entertainment Centre achieved a customer satisfaction rating of 100%.
- The Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 100%.
- There were 6 art exhibitions opened during this quarter across the region.
- Two feature Heritage and Museums exhibitions opened across the region.
- All Council commercial premises are fully occupied.





Community Grants and Partnerships

Key Performance Indicator	Target	Progress	Status	Commentary
KP80 - Number of projects supported through Council's community grants program	> 120.00	210.00		During Q3, a total of 63 projects were supported under Council's Community Grants Programs. Local Community Support Grant = 52 Annual Celebrations (Harmony Week 2023 x 4, Youth Week 2023 x 7) = 11
KP81 - Number of individuals supported through Council's community grants program	> 250.00	102.00		During Q3, a total of 33 individuals were supported through Council's grants programs. RADF Continue Creating = 15 Individual Achievement Grant = 18 Application numbers under Council's Individual Achievement Program continue to fall short of those historically received by Council prior to COVID-19. Accordingly, program expectations for the 2023/24 financial year will be reduced to align with contemporary community demand.



Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
KP56 - CCTV cameras and equipment to be fully operational	> 95.00%	96.91%		
KP57 - CCTV footage requests processed within 5 business days	> 95.00%	98.31%		
KP58 - Number of hours of security or CCTV related training undertaken	> 350.00	313.50		
KP59 - Percentage of received Security and Public Safety Risk Assessment requests completed	> 95.00%	95.00%		
KP60 - Percentage of CCTV maintenance services completed	> 95.00%	108.71%		




Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP61 - Number of disaster management exercises conducted	> 4.00	5.00		<p>22/23 - 3 of 4 exercises completed (target 4) in addition to 1 activation for Severe Weather (Jan 23):</p> <ul style="list-style-type: none"> Duo Cladis (LDMG/DDMG DISCEX) 6 Oct 22 Severe Weather Event - Severe Rainfall, 20 - 24 Oct 2022 Ex NOVUS - LDCC Activation 3 Nov 22 Ex PAN 22 - Potential Activation Ex - Dec 2022 Severe Weather Activation - Storm Response - Jan 2023 Ex MONITUS (LDCC EA Exercise) - Feb 23
KP62 - Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	100.00%	100.00%		2023/24 review of Local Disaster Management Plan for minor updates ongoing.
KP64 - Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	> 90.00%	100.00%		55 of 55 (unchanged) Local Disaster Coordination Centre staff meet the minimum core training requirements to comply with the Queensland's Disaster Management Training Framework.
KP65 - Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	> 90.00%	86.00%		19 of 22 (reduction) Local Disaster Management Group members meet the minimum core training requirements.


Sport and Recreation

Key Performance Indicator	Target	Progress	Status	Commentary
KP84 - Participation in sport and recreation programs	> 20,000.00	32,835.00		<p>Q3 participation in Council's Sport and Recreation Programs totalled 12,807 bookings from 1,035 activities delivered:</p> <ul style="list-style-type: none"> Active Holidays: 1295 bookings from 97 activities Healthy and Active Moreton: 11,512 bookings from 938 activities
KP85 - Number of scheduled swimming pool compliance audits	> 12.00	12.00		During Q3, compliance audits were undertaken for all 12 of Council's swimming pools, with findings recorded in Council's relevant corporate systems.


Major Venues

Key Performance Indicator	Target	Progress	Status	Commentary
KP83 - Customer satisfaction with Redcliffe Entertainment Centre Services	> 90.00%	100.00%		During Q3 the Redcliffe Entertainment Centre achieved a customer satisfaction rating of 100%.
KP86 - Customer satisfaction with Queensland State Equestrian Centre (QSEC) Services	> 90.00%	100.00%		During Q3, Queensland State Equestrian Centre achieved a customer satisfaction rating of 100%.
KP87 - Customer satisfaction with Morayfield Sport and Events Centre (MSEC) Services	> 90.00%	100.00%		During Q3, Morayfield Sport and Events Centre achieved a customer satisfaction rating of 100%.


Community Facilities

Key Performance Indicator	Target	Progress	Status	Commentary
KP82 - Customer satisfaction with Hub Business and Learning Centre Services	> 90.00%	100.00%		During Q3, the Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 100%.


Library Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP68 - Customer satisfaction with library services and programs	> 90.00%	93.93%		Customer service was rated positively at 93.93%. The community commented positively on the friendly, supportive and skilled staff who always go the extra mile and make visiting the library a pleasant experience.





Arts and Cultural Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP66 - Customer satisfaction with gallery exhibitions and programs	> 90.00%	94.30%		This quarter we opened six exhibitions, including the three exceptional touring exhibitions that have been well received by visitors: Suspended Moment: The Katthy Cavaliere Scholarship; Robyn Stacey: as still as life; and Gordon Hookey: A Murriality. There is strong engagement with repeat public programming offers across all galleries.

Museums and Galleries

Key Performance Indicator	Target	Progress	Status	Commentary
KP67 - Customer satisfaction with museum exhibitions and programs	> 90.00%	93.64%		Two feature exhibitions were opened in Q3. Cats and Dogs: All at sea at Bribie Island Seaside Museum, and Transformations: Art of the Scott Sisters combined with Tiny Giants at Redcliffe Museum. The Pine Rivers Heritage Museum currently offers access to the feature exhibition space, historical classroom, Skyring Clocks display and additional showcases in the foyer area, while the main exhibition space is closed for redevelopment.

Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP69 - Number of scheduled caravan park compliance audits	> 7.00	7.00		All caravan parks inspected during Q3.
KP70 - Occupancy of caravan parks is within forecast rates	> 80.00%	77.72%		Occupancy rate is within the tolerance level.
KP71 - Tenancy rate of commercial/retail properties available for lease	> 95.00%	100.00%		Full occupancy, no vacant suitable properties for lease.
KP72 - Tenancy rate of residential properties available for lease	100.00%	100.00%		All residential properties are tenanted.

Q3 Report 2022-23

KPI Summary

The Our Healthy Environments Pillar has 15 key performance indicators. 9 are On Track, 1 are On Watch, and 5 are Off Track at the end of Q3 2022-23.




OUR HEALTHY ENVIRONMENTS


Highlights

- Fifty (50) flying fox colonies and 49 Australian White Ibis roosts were monitored.
- Four (4) environmental workshops were held during the quarter engaging over 100 participants.
- Council's Environment Centres hosted 10 school excursions, comprising 715 students, and over 6000 visitors.
- Work has begun on a Green Economy and Industry Project that seeks to quantify the value of the green economy and provide information about emerging green economy opportunities.
- Work has commenced on undertaking a whole of region Landslide Hazard Risk Assessment project.
- Council was successful in securing funding from the Queensland Reconstruction Authority to undertake a whole of region Flood Risk Assessment and Regional Flood Risk Management Strategy.


Fire Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP63 - Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	> 35.00	17.00		No significant change. Planning and approval has been continuing for the forthcoming burn season. On target and next quarter will see increase.



Environmental Services



Key Performance Indicator	Target	Progress	Status	Commentary
KP89 - Percentage of scheduled environmental assessments and monitoring completed	100.00%	100.00%		50 flying fox colonies and 49 Australian White Ibis roosts were monitored during Q3, in accordance with the colony management plans.


Environmental Educational and Information

Key Performance Indicator	Target	Progress	Status	Commentary
KP88 - Participation rate in environmental education programs and activities	> 95.00%	100.00%		Four (4) environmental workshops were held during the quarter engaging over 100 participants. Workshops were popular and fully attended. In addition, Council's Environment Centres hosted 10 school excursions, comprising 715 students and strong attendance with over 6000 visitors.


Waste and Recycling Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP35 - Kerbside waste and recyclable waste bins collected as scheduled	> 97.00%	99.95%		On target and in line with previous quarters.
KP36 - Total tonnage percentage of general and recyclable waste collected from kerbside bins that is recycled	> 22.00%	17.68%		Below target. Education programs will continue to focus on this. Garden Organics (GO) and Food Organics Garden Organics (FOGO) services will support achievement of target.




Key Performance Indicator	Target	Progress	Status	Commentary
KP37 - Total tonnage percentage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	> 45.00%	43.30%		Slightly below target.
KPI00247 - Overall waste diverted from landfill	> 65.00%	29.25%		Significantly below target. Several programs currently in progress to achieve target in the medium to long term.

Key Performance Indicator	Target	Progress	Status	Commentary
KP108 - Planned internal activities and projects completed (Environment and Sustainability Policy and Planning)	> 95.00%	71.50%		<p>Biodiversity Planning:</p> <p>The Biodiversity Plan is one of the key plans identified for development in the Corporate Plan 2022-2027. The Biodiversity Plan will provide a strategic framework and actions for Council and the community to work together to ensure the long-term protection and enhancement of biodiversity values across the region. This quarter saw preparations for delivery of the Biodiversity Plan get well underway, with project planning, initiation, and background tasks substantially completed this quarter.</p> <p>No new properties were purchased under the Land Buyback for Environmental Purposes Program this quarter, however investigations continue regarding voluntary acquisition proposals. To date nearly 100 hectares have been purchased under the program. Management planning continues for properties acquired under the Land Buy Back for Environmental Purposes Program to date.</p> <p>Planning continued for the delivery of several projects this quarter, with a focus on updating information to assist with understanding the region's environmental values and investigating environmental offsets opportunities.</p> <p>2 requests for quotation were issued for consultancy services, namely:</p> <ul style="list-style-type: none"> Regional Ecosystem Mapping Enhancement (awarded) Offset Land Supply Analysis (closed, undergoing evaluation) <p>Council's Network Membership Agreement with Healthy Land & Water was renewed for the period to 30 June 2023. Biodiversity Planning is working to ensure the agreement delivers on Council's priorities.</p> <p>Biodiversity Planning continued to provide support to the Strategic Planning and Place Making Department initiative - "Reshaping our Region's Planning", including Growth Areas and Neighbourhood Planning. The branch also provided input to the development of the Draft Environment and Sustainability Strategy, Draft Open Space Plan, and the Draft Coastal Hazard Adaptation Strategy well as other initiatives where Council is a stakeholder, such as the Bruce Highway Western Alternative.</p> <p>Environmental Due Diligence advice continues to be provided to guide the delivery of Council's projects, with 118 assessments completed, which assists with achieving Council's vision for a healthy environment.</p> <p>Sustainability Planning:</p> <p>Preparation of the Draft Environment and Sustainability Strategy was significantly advanced this quarter as Council was briefed and then endorsed the Strategy for consultation which occurred from 15 February to 19 March. Material was prepared for Council's website to support understanding of the Strategy content and information and feedback sessions were held for Council staff.</p> <p>Further project planning was undertaken on Council's Environmental Management System and internal stakeholders were mapped in preparation for a business analysis exercise and development of technological system pathways.</p> <p>Work has begun on a green economy and industry project. This is a joint project with Economic Development that seeks to quantify the value of the green economy and provide information about emerging green economy opportunities for the region and their potential in future.</p> <p>Natural Hazards Planning:</p> <p>Planning for and commencement of delivery of several projects aimed at identifying and understanding current and future natural hazard risks and their implications for the region's settlement pattern and how new land use and development can be planned in a way that increases our communities' resilience to natural hazards and climate change impacts.</p> <p>A request for quotation was issued and consultants were appointed to undertake a whole of region Bushfire Hazard Risk Assessment in accordance with the State Planning Policy. In relation to bushfire hazard related provisions in the current 2016 Planning Scheme, work continues to address recommendations for priority issues arising from this review.</p> <p>Work has commenced on undertaking a whole of region Landslide Hazard Risk Assessment project, including a targeted survey of select properties in the western part of the region to help identify landslide hazard activity.</p> <p>This quarter, Council was successful in securing funding from the Queensland Reconstruction Authority to undertake a whole of region Flood Risk Assessment and Regional Flood Risk Management Strategy. The Regional Flood Risk Management Strategy will identify current and future climate flood risks and provide a framework for an integrated approach and prioritised action for Council, community and other stakeholders to work together to increase flood resilience in the region.</p> <p>The Natural Hazards Planning Branch continued to provide support and input into the development of the Draft Environment and Sustainability Strategy, Draft Open Space Plan, Draft Coastal Hazard Adaptation Strategy and planning for Growth Areas and Neighbourhood Planning projects.</p>




Land Use and Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP20 - Completion of the Coastal Hazard Adaptation Strategy	100.00%	75.00%		On track for adoption in May 2023.

Parks and Recreation Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP29 - Customer Requests addressed within the set response time (Parks and Recreation)	> 95.00%	98.30%		Parks and Recreation Planning responses to customer service requests are meeting timeframes.
KP30 - Planning projects are completed in the financial year prior to design (Parks and Recreation)	> 90.00%	46.00%		The program commenced with 12 assigned projects and one late inclusion. 5 are now completed and one building project was handed over to Building and Facilities Planning. 7 remaining projects are underway and intended to be completed by the end of financial year. Projects at James Drysdale Reserve were delayed due to waste facility planning investigations which have impacted master planning outcomes.
KP31 - Design program for 2022/23 financial year budget approved construction projects is completed (Parks and Recreation)	100.00%	69.5%		The program commenced with 32 assigned projects and over the course of the year, the number of capital projects requiring design has grown to 81. 42 have now been completed and a further 14 were handed over to the Project Management team to manage external design consultants. Of the remaining projects which are now underway, 4 are considered of concern at this time. 34 Local Community Infrastructure projects, 12 additional playground renewals, 1 shelter renewal, 2 fitness equipment renewals and 2 additional playground projects were added during the course of the year.

Drainage and Waterways Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP26 - Customer Requests addressed within the set response time (Drainage, Waterways and Coastal Planning)	> 95.00%	92.80%		Workload and resourcing challenges have led to minor delays in completing customer requests. Some remaining issues with accuracy of the reporting tools.
KP27 - Planning projects are completed in the financial year prior to design (Drainage, Waterways and Coastal Planning)	> 90.00%	67.00%		11 active Drainage, Waterways and Coastal Planning planning projects with 2 complete and 6 at 75% complete.
KP28 - Detailed designs are completed for budget approved construction projects for the following financial year (Drainage, Waterways and Coastal Planning)	100.00%	76.00%		32 active design projects under Drainage, Waterways and Coastal Planning responsibility. 10 design projects are complete. 15 design projects are 75% complete.

Q3 Report 2022-23

KPI Summary

The Our Well-Planned Places Pillar has 25 key performance indicators. 18 are On Track, 3 are On Watch, and 4 are Off Track at the end of Q3 2022-23.





OUR WELL-PLANNED PLACES


Highlights


- Major Amendment No. 3 - Better Housing Amendment to the Planning Scheme was submitted to the State government for State interest review in November 2022 and this review is continuing.
- The draft Kallangur-Dakabin Neighbourhood Planning Future Directions Report has been considered by Council and will progress to community engagement in Quarter 4.
- Continued to work with the State Government on planning associated with the Caboolture West Priority Growth Area.
- The Infill Housing Expert Panel was formed during this quarter.
- The Coastal Areas Building Design Review work continues with community engagement to commence in Quarter 4.

Land Use and Infrastructure Planning












Key Performance Indicator	Target	Progress	Status	Commentary
KP18 - Customer requests addressed within the set response time (Infrastructure Planning Directorate)	> 95.00%	92.30%		Integrated Planning Customer Service Requests (CSRs) performance is largely on track. Key anomaly is with Integrated Transport Planning and Design team and is related to extremely high volume of CSR's received in this area each month.
KP21 - Customer requests addressed within the set response time (Strategic Infrastructure)	> 95.00%	95.00%		



Strategic Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP22 - Planned operational projects on track	> 90.00%	67.50%		All operational projects currently on-track for this financial year. Three projects being monitored as part of Q3 budget review.





Key Performance Indicator	Target	Progress	Status	Commentary
KP107 - Planned internal activities and projects completed (Strategic Planning)	> 90.00%	72.00%		<p>Planning Scheme Amendment: Draft amendment package for Major Amendment No. 3 - Better Housing Amendment was submitted to the State government for State interest review in November 2022. The matter remains with the State government as this review continues. Preparations are underway for the next steps in the statutory amendment process pending State interest review response. Work has continued on investigations and reporting, including developing draft policy directions, to inform future considerations of policy settings associated with the Narangba Innovation Precinct.</p> <p>Neighbourhood and Precinct Planning: Council have been briefed on the draft Kallangur-Dakabin Neighbourhood Planning Future Directions Report, it is planned to progress to community engagement in Q4. Preparation of draft vision, strategies and actions for the Morayfield Neighbourhood Planning Project are progressing.</p> <p>Growth Management Strategy: Council has endorsed a draft Growth Management Strategy for consultation and public engagement which will occur throughout February and March 2023. Review of submissions and survey results underway.</p> <p>Growth Areas Planning: Work has continued with the State Government on planning associated with the Caboolture West Priority Growth Area including the finalisation of the Caboolture West Interim Structure Plan. Land use planning associated with the preparation of the Morayfield South planning scheme amendment is progressing with technical studies and iterative structure planning. Scoping investigations associated with Elimbah North and Narangba East have been substantially progressed. North Harbour Priority Development Area declaration matters remain ongoing.</p> <p>Regional Planning: A review of centres in the region is substantially progressed as well as ongoing investigations that will inform the new planning scheme and relate to implementation of the Housing Needs Investigation and Urban Areas Employment Land Investigation. Formation of the Infill Housing Expert Panel was facilitated and provision of secretariat support ongoing. Meetings with state government and discussion of key issues for the review of ShapingSEQ has commenced.</p> <p>Urban Design and Heritage: 'Coastal Areas Building Design Review' work continues with community engagement to commence in Q4. Work has continued on the 'Township and Coastal Communities Character Investigation' and 'Moreton Bay Region Place Identity Study'. Scoping continues for the 'Scenic Amenity Regional Viewsheds Investigation'. The 'Regional Heritage Survey' project commenced.</p> <p>Growth Modelling and Monitoring: Work continues on monitoring development activity across the region. This information will inform further investigations / analysis and provide evidence to support the development and ongoing operation of a new urban growth model and informing the new planning scheme review.</p> <p>New Planning Scheme (Review) Program: Scoping continues for the New Planning Scheme (Review) Program.</p>

Development Assessment and Compliance




Key Performance Indicator	Target	Progress	Status	Commentary
KP100 - Change Application (Change Other Than a Minor Change) decided within statutory timeframes	> 90.00%	100.00%		Performance has been maintained from Q2.
KP101 - Compliance Certificates (Compliance with a condition of approval) decided within 20 business days	> 90.00%	57.00%		Performance remains below the benchmark from Q2.
KP102 - Planning and Development Certificates requested decided within statutory timeframes	> 90.00%	87.00%		Performance has improved from Q2.
KP103 - Concurrence Agency Referrals responded to within statutory timeframes	> 90.00%	91.00%		Performance has improved from Q2.
KP104 - Request for Investigation of a Potential Development Offence resolved within 40 business days	> 90.00%	76.00%		Performance has improved from Q2.
KP105 - Application for a Food Business decided within statutory timeframes	> 90.00%	100.00%		Performance has improved in Q2.
KP106 - Application for Higher Risk Personal Appearance Services decided within statutory timeframes	> 90.00%	0.00%		No activity was reported in Q2.
KP90 - Development Application (Making a Material Change of Use) decided within statutory timeframes	> 90.00%	75.00%		Performance remains below the benchmark from Q2.
KP91 - Development Application (Carrying out Operational Works) decided within statutory timeframes	> 90.00%	94.00%		Performance has improved from Q2.
KP92 - Development Application (Carrying out Operational Works) inspections completed within 2 business days (or as requested by the applicant, if later)	> 90.00%	100.00%		Performance has been maintained from Q2.
KP97 - Development Application (Reconfiguring a Lot) decided within statutory timeframes	> 90.00%	95.00%		Performance has been maintained from Q2.


Key Performance Indicator	Target	Progress	Status	Commentary
KP98 - Request for approval of plan of subdivision decided within statutory timeframes	> 90.00%	95.00%		Performance has improved from Q2.
KP99 - Change Application (Minor Change) decided within statutory timeframes	> 90.00%	63.00%		Performance has improved from Q2.

Building and Plumbing Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
KP93 - Lodgements of privately certified Building approvals acknowledged within statutory timeframe	> 90.00%	100.00%		Performance has been maintained from Q2.
KP94 - Plumbing (Standard) Applications decided within statutory timeframes	> 90.00%	100.00%		Performance has been maintained from Q2.
KP95 - Plumbing (Fast Track) Applications decided within statutory timeframes	> 90.00%	98.00%		Performance has improved from Q2.
KP96 - Plumbing Inspections completed within statutory timeframes (or as requested by the applicant, if later)	> 90.00%	100.00%		Performance has been maintained from Q2.

Transport Planning and Design

Key Performance Indicator	Target	Progress	Status	Commentary
KP19 - Completion of the Integrated Transport Strategy	100.00%	75.00%		On track for endorsement in June 2023.
KP23 - Customer requests addressed by within the set response time (Integrated Transport)	> 95.00%	60.00%		Integrated Transport Planning and Design response times are increasing following revised processes.
KP24 - Planning program is completed in the financial year prior to design (Integrated Transport)	> 95.00%	88.00%		Integrated transport planning on track.

Key Performance Indicator	Target	Progress	Status	Commentary
KP25 - Detailed designs are completed for budget approved construction projects for the following financial year (Integrated Transport)	100.00%	71.00%		Integrated Transport Planning and Design work on track for completion end of financial year.

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KPI Summary

The Our Progressive Economy Pillar has 4 key performance indicators. 3 are On Track, 1 is On Watch, and 0 are Off Track at the end of Q3 2022-23.






OUR PROGRESSIVE ECONOMY


Highlights

- Six hundred and thirty-seven (637) local businesses and emerging entrepreneurs were supported through 9 events and 312 one-on-one service activities.
- Forty-two (42) investment leads were generated that have the potential to stimulate \$850 million in capital project investment and deliver 3,800 construction jobs per year for two years and 930 ongoing jobs.
- A Satisfaction Survey was released to a random sample of customers that received at least 1 service within the quarter and preliminary results indicate 100% of respondents were able to make progress with their business idea, issue, or activity as a result of the service/s they received.
- Eight (8) event sponsorship applications covering 13 events were also considered by the Sponsorship Panel and are projected to stimulate an estimated 60,258 visitor nights and \$13.69 million in additional visitor spending from 2023 onwards.

Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
KP13 - Deliver key actions in line with the Regional Economic Development Strategy - Customer Satisfaction	> 75.00%	91.60%		In Q3, a Satisfaction Survey was released to a random sample of customers that received at least one (1) service within the quarter. Preliminary results indicate 100% of respondents were able to make progress with their business idea, issue, or activity as a result of the service/s they received. This result combined with satisfaction results for one (1) event delivered in the quarter bring the average year to date customer satisfaction rating to 91.6%.
KP14 - Deliver key actions in line with the Regional Economic Development Strategy - Customers Serviced	> 2,500.00	2,377.00		Within Q3, 637 services were received by local businesses and emerging entrepreneurs through 9 events and 312 one-on-one service activities. In Q3, there were also 42 new investment leads generated. Of these new leads, two (2) projects are currently being progressed through the investment attraction program, with the potential to stimulate \$850 million in capex and deliver 3,800 construction jobs per year for two years and 930 ongoing jobs.
KP15 - Deliver key actions in line with the Regional Economic Development Strategy - Economic Impact	> \$50,000,000.00	\$714,947,000.00		In Q3, Council delivered a range of economic development programs that will secure future economic impacts. Two (2) sponsored major events were delivered in the quarter that generated an estimated 225 visitor nights and \$47,000 in visitor spending. Eight (8) event sponsorship applications covering thirteen (13) events were also considered by the Sponsorship Panel in the quarter - all eight (8) applications were recommended for funding. These thirteen (13) events are projected to stimulate an estimated 60,258 visitor nights and \$13.69 million in additional visitor spending from 2023 onwards.

Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP38 - Percentage of capital works program completed based upon the adopted capital budget for 2022/23	> 95.00%	69.65%		Increased assessment of project readiness to inform successful delivery has resulted in delays to delivery. Continued business improvement and new contract implementation tools will support improved delivery. Legacy projects and staff capacity continues to adversely impact delivery volume.

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KPI Summary

The Our Engaged Council Pillar has 55 key performance indicators. 41 are On Track, 12 are On Watch, and 2 are Off Track at the end of Q3 2022-23.




OUR ENGAGED COUNCIL

Highlights

- Ten (10) community events were delivered across the region with satisfaction ratings for these events averaging 90%.
- Moreton Kids Festival was postponed due to weather and delivered one week later achieving a sold out event with 8000 tickets allocated.
- Council facilitated Citizenship Ceremonies to welcome 800 Moreton Bay Region residents as official Australian Citizens.
- Three hundred and thirty-four (334) food safety inspections were conducted.
- Further decreases to the amount of outstanding rates occurred during the quarter.
- Preparation and foundational work for Strategic Contracting for Council is progressing.
- Total Recordable Injury Frequency Rate (TRIFR) continues to trend below the rate for last financial year.


Advocacy

Key Performance Indicator	Target	Progress	Status	Commentary
KP12 - Secure additional funding for Council projects and programs in line with our identified priorities in the Advocacy Plan	100.00%	96.00%		Tracking well on project milestones across the board noting that priorities fluctuate based on internal and external factors.





Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
KP11 - Customer satisfaction with Council sponsored and run events.	> 80.00%	90.00%		<p>In Q3, 10 community events were scheduled for delivery across the region under Council's contract with Moreton Bay Industry and Tourism (MBRIT). Data received shows satisfaction ratings for these events were very high, averaging 90%.</p> <p>Australia Day celebrations at Bribie Island and Scarborough were the highest attended free events with crowds in excess of 7000 across both events. Moreton Kids Festival was postponed due to weather and delivered one week later achieving a sold out event with 8000 tickets allocated.</p> <p>MBRIT also delivered Moreton Bay Region Lunar New Year, Splash and Play, Movie and Music events with a combined attendance over 4500 people.</p> <p>Council's events team facilitated 2 Citizenship Ceremonies to welcome over 800 Moreton Bay Region residents as official Australian Citizens and also coordinated the Australia Day Awards acknowledging the contributions of 4 key residents in the region. A Community Council meeting was held at Redcliffe Leagues Club with over 200 in attendance, the highest to date and a Council activation was held at the inaugural Dolphins match at Kayo Stadium to promote the region.</p> <p>*Note that ratings above only reflect data provided for 5 events delivered by MBRIT. As at 22 March, data from 5 events is to be received and 3 events are still to be delivered.</p>




Community Engagement

Key Performance Indicator	Target	Progress	Status	Commentary
KP120 - Consultation summary reports on all community engagement projects completed	100.00%	100.00%		Consultation summary reports provided for all completed projects.






Customer Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP73 - Customer satisfaction with call centre service	> 95.00%	91.83%		Customer satisfaction was impacted by higher than preferred wait times due to staffing and seasonal factors (rates). Customer feedback highlights consistently positive interactions with Customer Service staff.
KP74 - Customer calls resolved at the first point of contact (call centre service)	> 90.00%	98.61%		During Q3, over 98% of customer calls were resolved at first point of contact.
KP75 - Customer satisfaction with Customer Service Centre service	> 95.00%	98.82%		During Q3, Council's Customer Service Centres received a customer satisfaction rating of over 98%.
KP76 - Customer enquiries resolved at the first point of contact (Customer Service Centre)	> 90.00%	94.98%		During Q3, over 94% of customer enquiries received through Council's Customer Service Centres were resolved at first point of contact.
KP77 - Regulated parking programs are completed as scheduled	> 100.00%	100.00%		All regulated parking programs were completed for the quarter.
KP78 - Food safety inspections are completed as scheduled	> 100.00%	100.00%		A total of 334 food safety inspections were conducted during Q3.
KP79 - Appeals and internal review applications are responded to within required time frames	> 100.00%	100.00%		In Q3, all appeals and internal reviews for penalty infringements were conducted within the required timeframe.



Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP112 - Availability of corporate information systems during business hours	> 99.00%	98.41%		
KP113 - Internal customer satisfaction with corporate information systems	> 90.00%	91.00%		
KP114 - Availability of council's website	> 99.00%	96.81%		


Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP115 - Obtain an unmodified external audit opinion for 2021/22	100.00%	100.00%		Target was achieved during Q2. No further action required.
KP116 - Target working capital ratio	> 3.00	3.42		Ratio is running slightly ahead of the target after 9 months of the financial year.
KP117 - Target cash expenses cover	> 6.00	11.91		Liquidity is well above the target.
KP118 - Target interest cover	> 6.00	47.51		Interest cover ratio is exceeding the target significantly at this stage of the financial year.
KP119 - Amount of outstanding rates (excluding prepayments)	< 5.00%	4.41%		Further drop in overall property debt as a result of sale of land process underway.






Procurement





Key Performance Indicator	Target	Progress	Status	Commentary
KP121 - Purchase Order compliance	> 80.00%	91.40%		
KP122 - Strategic Contracting - Council endorsement of approach	100.00%	60.00%		Work is in progress however actual deliverables have not been finalised in this quarter. Scope of Strategic Contracting has been amended as at 31/03/23.

Asset Management




Key Performance Indicator	Target	Progress	Status	Commentary
KP55 - Asset Management Plans developed and approved in accordance with annual program - new or revised	> 95.00%	60.00%		The team is now fully resourced and as expected, progress has accelerated as new staff have come on board. On track to meet expected delivery at end of financial year.

Asset Maintenance




Key Performance Indicator	Target	Progress	Status	Commentary
KP39 - Programmed roads maintenance activities completed in accordance with schedule	100.00%	100.00%		
KP40 - Road network customer requests completed within level of service timeframes	> 95.00%	88.00%		CSR are behind slightly at present due to staff leave.
KP41 - Programmed stormwater maintenance activities completed in accordance with schedule	100.00%	100.00%		
KP42 - Graffiti removal requests completed in accordance with timeframes	> 95.00%	94.90%		Graffiti removal requests have been completed in line with set timeframes.
KP43 - Stormwater network customer requests completed within level of service timeframes	> 95.00%	95.80%		All works up to date.

Key Performance Indicator	Target	Progress	Status	Commentary
KP44 - Programmed maritime facilities maintenance activities completed in accordance with schedule	100.00%	100.00%		
KP45 - Customer requests for marine related services completed within level of service timeframes	> 95.00%	100.00%		
KP46 - Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	100.00%	98.00%		Road side slashing behind due to traffic management.
KP50 - Small equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	90.00%		Servicing programs for Small / ancillary Fleet assets are in line with Fleet's implemented maintenance schedules and manufactures' servicing specifications. Proactive maintenance sits at 80% with reactive measuring 20%. The 22/23 small plant replacement program is almost fully expensed.





Fleet Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP47 - Light fleet is maintained in accordance with programmed maintenance service schedules	> 95.00%	93.00%		Servicing programs for Light fleet are in line with Fleet's implemented maintenance schedules and manufactures' servicing specifications. Proactive maintenance sits at 80% with reactive maintenance sitting at 20%. The 22/23 Light Fleet replacement program is well underway with a constant delivery of new vehicles taking place.
KP48 - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	93.00%		Servicing programs for Heavy Fleet are in line with Fleet's implemented maintenance schedules and manufactures' servicing specifications. Proactive maintenance sits at 70% with reactive maintenance sitting at 30%. The Heavy Fleet replacement program is progressing for 22/23 with all contracts being managed diligently.
KP49 - Compliance with all Queensland Transport Statutory Regulations	100.00%	100.00%		All Department of Transport and Main Roads and National Heavy Vehicle Regulator legislation requirements are compliant across the fleet's asset categories.







Building and Facilities Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP33 - Planning projects are completed in the financial year prior to design (Building and Facilities Planning)	> 90.00%	92.00%		92% total completion for planning projects in the year prior to design.
KP34 - Design program for 22/23 financial year budget approved construction projects is completed (Building and Facilities Planning)	100.00%	93.00%		93% total of the Building and Facilities Planning design program for 22/23 financial year has been completed.
KPI00123 - Customer Requests addressed within the set response time (Building and Facilities Planning)	> 95.00%	100.00%		100% of customer requests for Building and Facilities Planning have been addressed within the set response time.


Building and Facilities Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP51 - Programmed buildings and facilities maintenance activities completed in accordance with schedule	100.00%	75.00%		Currently on track.
KP52 - Customer requests addressed within the set response time (Building and Facilities maintenance)	> 95.00%	79.40%		Currently under target.
KP53 - Parks customer requests completed within level of service timeframes	> 95.00%	96.00%		Parks performance in general is reaching the targets.
KP54 - Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	100.00%	100.00%		




Corporate Governance

Key Performance Indicator	Target	Progress	Status	Commentary
KPI00113 - Council policies are current and reviewed within stated timeframes	> 90.00%	72.33%		Council's Corporate Policy Register was reviewed this quarter. All statutory policies are current and up to date. During the quarter, three policies were updated, three policies were revoked, and two new policies were endorsed (Attraction of Affordable and Social Housing Policy and Councillors Attendance at Conference and Training). Work continues within the context of organisational priorities with the relevant Council departments on updating policies that have expired in order to achieve the 90% KPI target by the end of this financial year.
KPI00114 - Customer complaints are responded to within stated timeframes	> 90.00%	100.00%		Council's Complaint Management Register for stage three internal reviews is current. During the quarter, 7 stage three complaints were received, and 12 were resolved within agreed timeframes.
KPI00115 - Fraud incidents and risks are reviewed and reported quarterly	100.00%	100.00%		Council's Fraud Incident Register was reviewed this quarter and is current. A Fraud Incident Update was provided to the Fraud and Corruption Risk Control Group and Audit Committee in February 2023.
KPI00116 - Strategic and operational risks are reviewed and reported quarterly	100.00%	100.00%		Council's Corporate Risk Register was reviewed this quarter and is current, however work is ongoing to confirm risk controls and treatments. Council is continuing to progress the implementation of a new risk management technology system. A Risk Management Report was presented to Audit Committee in February 2023.
KPI00117 - Council's register of delegations is current and reviewed annually	100.00%	70.00%		Council's Delegations Register is current. A review of sub-delegations from CEO to Officers is currently progressing as planned. A review of contract management delegations was completed in the quarter.
KPI00118 - Governance compliance measures that are currently in operation	100.00%	100.00%		Governance compliance measures are currently in operation in accordance with the requirements of the Local Government Act (LGA) and Local Government Regulation (LGR). Implementation of Council's legislative compliance maturity roadmap is progressing as planned.



Executive Services

Key Performance Indicator	Target	Progress	Status	Commentary
KPI00119 - Compliance with statutory and corporate requirements for Council meetings	100.00%	100.00%		All indicators have been achieved against this KPI. All meeting notices have been distributed within the required timeframes. Availability of agenda and minutes to the Council and the public has been in accordance with legislation. Register of Declarations of Conflict of Interest has been maintained as required.




Legal Services

Key Performance Indicator	Target	Progress	Status	Commentary
KPI00120 - Litigation (or potential litigation) resolved in a timely, cost-efficient manner pursuant to the instructions from and delegation or resolution of Council	> 90.00%	90.67%		All litigation matters finalised this quarter were satisfactorily resolved.
KPI00121 - Legal advice provided to Council (including officers and Councillors) within agreed timeframes with an ongoing obligation to manage expectations about the timing of responses	> 90.00%	95.00%		The majority of legal advice was provided within agreed timeframes, however priority work created by special projects, emergent issues, staff constraints and court/litigation matters has led to the need to prioritise with some consequential delay.
KPI00122 - Compliance with statutory and policy timeframes for Right to Information applications and Information Privacy applications with an ongoing obligation to manage expectations about the timing of responses and communicate any reasons for non-compliance.	> 90.00%	99.33%		Right to Information and Information Privacy application processing timeframes are generally being met.

Internal Audit

Key Performance Indicator	Target	Progress	Status	Commentary
KP16 - Internal audit plan progressed as scheduled	100.00%	70.00%		Two audits were deferred due to ongoing changes in departmental processes. Internal Audit has been unable to fill one Principal Internal Auditor position impacting delivery of the audit plan. Recent recruitment efforts have been unsuccessful.
KP17 - Audit recommendations implemented	> 90.00%	80.00%		Audit actions are tracked and reviewed prior to each Audit Committee Meeting. Extensions to agreed completion dates may be approved if additional information and justification is provided.

People and Culture

Key Performance Indicator	Target	Progress	Status	Commentary
KP109 - Reduction in Total Recordable Injury Frequency Rate (TRIFR)	< 5.00%	3.30%		TRIFR is reduced by 3.3% in Q3 (24.98%) compared to results of Q4 of 2021/2022 (25.85%). Whilst the frequency rate is decreasing, the focus on increased hazard identification and reporting continues, including psychosocial injuries which are now included.
KP110 - Voluntary turnover less than annual target	< 15.00%	16.03%		Voluntary turnover has increased slightly as the economic and market conditions continue to tighten. Applicant pools in technical niche roles are reducing and becoming more challenging, however overall Council continues to see a healthy number of applicants for most advertised roles. Most recent exit interviews demonstrate 30% leaving for personal reasons, 30% for career opportunity and 30% for more salary. 10% for other factors.
KP111 - Formal grievances finalised within 45 days	> 90.00%	100.00%		All grievances have been finalised within 45 days.