

Operational Plan

2024 - 25







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Acknowledgement

City of Moreton Bay acknowledges the Jinibara, Kabi Kabi, and Turrbal peoples and pays respects to Elders, past, present and emerging. Council recognises that the Moreton Bay region has always been a place of cultural, spiritual, social, and economic significance to its Traditional Custodians.

Council is committed to reconciliation and working in partnership with Traditional Custodians and Aboriginal and Torres Strait Islander communities to shape a shared future for the benefit of all communities within the City of Moreton Bay and beyond.

Status: This Operational Plan was adopted on 14 June 2024.

Disclaimer: Moreton Bay City Council accepts no liability for decisions made based on information, expressed or implied, provided in this document.

Introduction

Welcome to City of Moreton Bay's Operational Plan 2024-25

Our Operational Plan 2024-25 forms an important part of Council's integrated planning and performance framework and outlines how we will progress implementation of our Corporate Plan 2022-27 during the financial year.

Our Corporate Plan 2022-27 sets out a vision and strategic direction for our city, supported by a five-year roadmap.

This Operational Plan outlines the key services, priority actions and performance indicators that will be delivered in 2024-25 to contribute to the achievement of our vision and strategic direction.

It is consistent with our Budget 2024-25 which allocates funding for the services, programs and projects that will be delivered during the financial year.

Progress towards achieving our Operational Plan is reported throughout the year through quarterly performance reports and our annual report.

Council may amend the Operational Plan by resolution during the financial year in response to changes in our operating environment. This includes addressing emerging risks and challenges or realising opportunities.



Our Vision

Our Moreton Bay. Amazing places. Natural spaces.

Our purpose

Our communities are central to what we do. Working together, we aim to make our Moreton Bay a great place now and for future generations.

Our Strategic Pillars



Our Values

Service, Teamwork, Integrity, Respect, Sustainability



Message from the Mayor

Council is proud to endorse the Operational Plan for 2024-25.

Councillors helped to set the roadmap for our city for the next five years with the Corporate Plan 2022-27. That plan set out our shared vision to become a city with input from our communities. This is a long-term vision and one that we will keep moving towards during the span of current and future Corporate and Operational Plans.

This Operational Plan represents our third year of work towards achieving our Corporate Plan. It also represents a renewal of our commitment to our strategic direction following the local government elections in March 2024.

There is no doubt that we continue to live in times of evolving challenges and opportunities with increasing costs, skills shortages and supply chain issues.



However, our Operational Plan serves as a dynamic framework that will continue to enable us to adapt and succeed.

We will continue to keep our communities updated as we progress implementation of this plan.

Peter Flannery
Mayor



Message from the CEO

As we embark on the journey of another operational cycle, it is with collective enthusiasm and commitment to our shared vision and pride in being able to contribute to the community in which we live.

The Operational Plan 2024-25 contains the key actions that we will deliver during the next 12 months to ensure that we are on track to achieve our five-year Corporate Plan goals and outcomes, and to deliver on Council's vision and purpose.

Our purpose as a council is to work together to make our city a great place now and in the future. This means that our communities are at the heart of everything we do - including our businesses, investors and all who visit our amazing city.

Central to the implementation of our plan is the pursuit of excellence in all that we do. It is a testament to our commitment to continuously improve, innovate and exceed



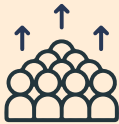
expectations in delivering our services and fostering community wellbeing.

I look forward to keeping you informed of our progress as we deliver on this plan.

Scott Waters
Chief Executive Officer

Our Moreton Bay

Our city's snapshot



More than 500,000
Population
(approaching 800,000 by 2046)



3rd largest
Local government in
Australia by population



3rd largest
Local government in
Australian by number
of dwellings
(188,100 in 2021 plus an
additional 125,800 by 2046)



**Top 10 fastest
growing**
Local government in
Australia by population
(2022-23 - 13,330 people or 2.7%)



2,045km²
Land area



3,806km
Roads



294km
Coastline and
estuaries



14,000+ha
Reserves and
local parks



\$22 billion+
Local economy



31,803
Registered businesses



4.6 million+
Visitors each year



163,228
Local jobs



39 years
Median resident age



94.4%
Residents in the labour
force are employed



49.5%
Resident workers live
and work in the region



65%
Resident workers
travel to work by car

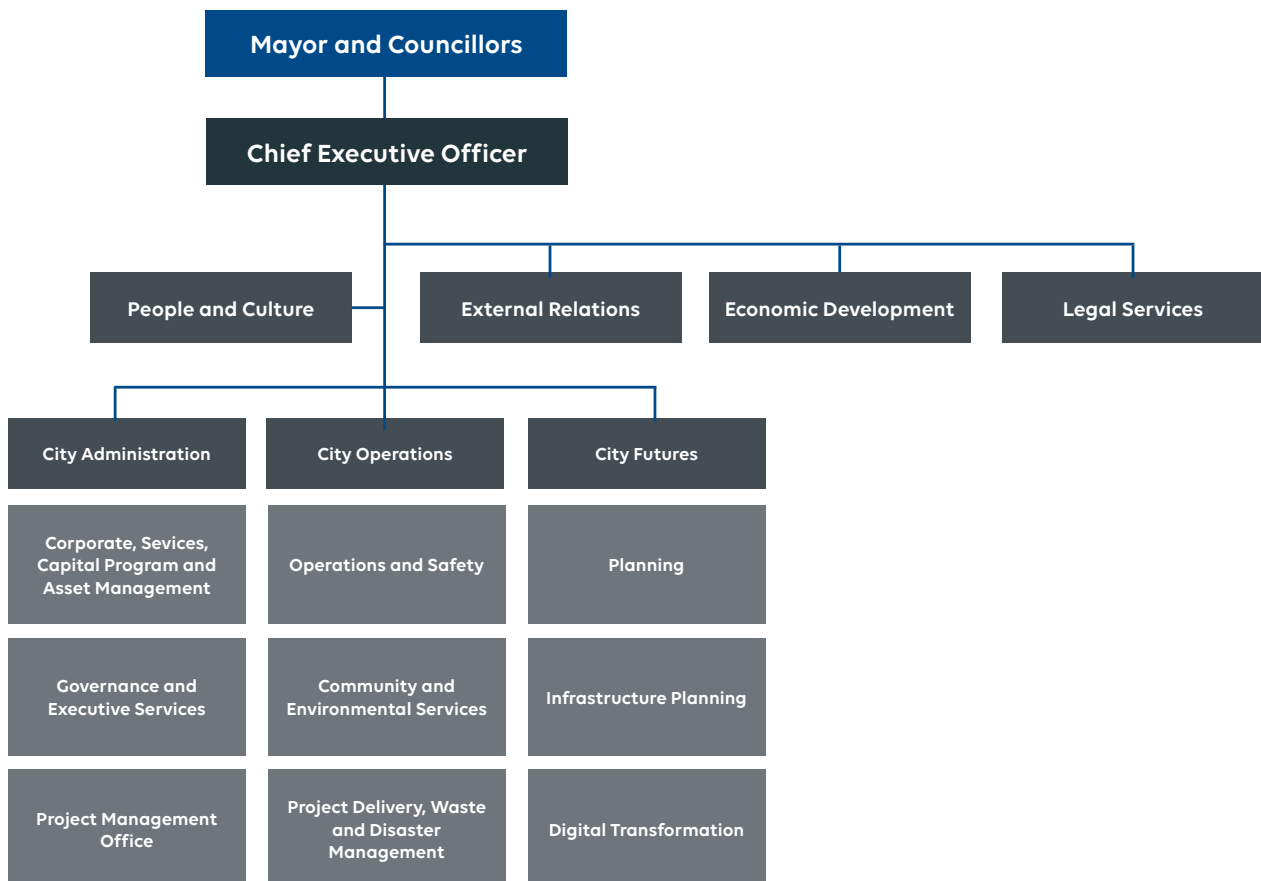
*Source: ABS 2023, ABS ERP 2023, NIEIR 2023, ShapingSEQ 2023

Our Council

Our Council consists of the Mayor and 12 Councillors. The Council sets our corporate structure, which is overseen by the Chief Executive Officer (CEO). The CEO is responsible directly to the Council.

Council's functions and services are managed across the Office of the CEO and three functional groups supported by departments and branches.

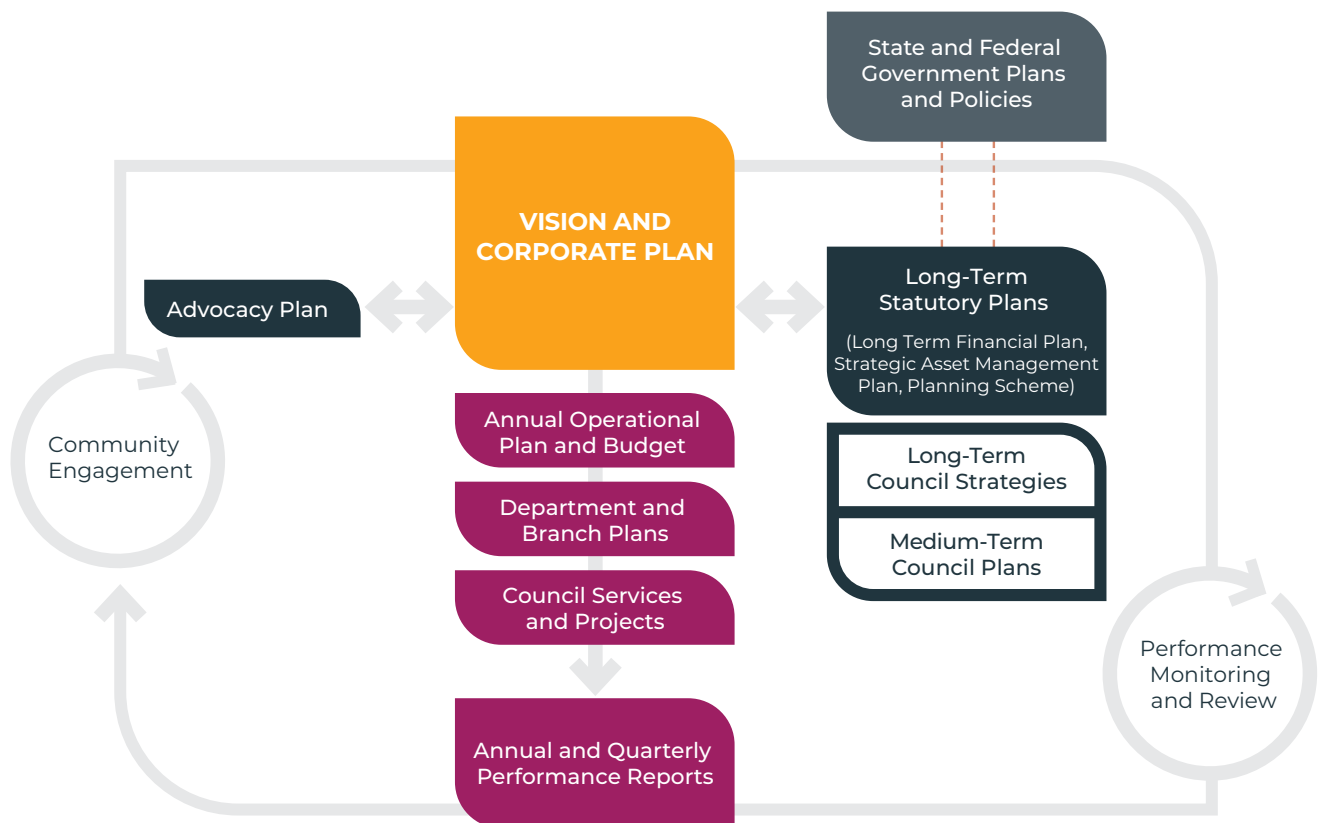
Council employs more than 2,000 team members that work across the city in our administrative and customer service centres, depots and community, cultural and recreational venues. More than 67% of our team members live in City of Moreton Bay.



Our planning framework

Council has an integrated planning and performance approach that aligns our vision, corporate plan, asset management and financial plans, the planning scheme, long-term strategies and supporting plans. This ensures our strategic directions are supported and embedded into our annual Operational Plan and budget.

Integrated Planning and Performance Framework



Our plan

Our Operational Plan is structured so that our services, key priority actions and key performance indicators are aligned and contribute to the achievement of our vision and Corporate Plan.



Our vision and values



Strategic Pillars



Key initiatives

Corporate Plan (five-year plan)



Key priority actions



Key performance indicators

Operational Plan (annual plan)

Our Vibrant Communities





Our Goal

Our Moreton Bay will have vibrant communities that proudly come together to participate in and celebrate different cultures and life experiences, with access to the services and facilities they need.

Our Outcomes

- 01** Our communities make healthy and active lifestyle choices and have access to the services and facilities they need.
- 02** Our communities are safe and resilient so that in times of adversity our people and places are supported.
- 03** Our communities embrace opportunities for participation in creative experiences and celebrate our stories, cultures and identities.
- 04** We have respectful, inclusive and engaged communities that value diversity and sustain connections to people and places

Key services we deliver

- Community Development Programs and Partnerships
- Community Facilities and Venues
- Sport and Recreation Programs
- Arts, Culture and Heritage
- Libraries
- Public Safety
- Public Health
- Local Laws Administration and Regulation
- Emergency and Disaster Management

Key Priority Actions

Key priority actions

Continue to deliver our Community Wellbeing Strategy and Action Plans.

Continue to deliver our Housing and Homelessness Action Plan to guide our initiatives in response to homelessness in our city.

Finalise our new Cultural and Community Places Plan that builds on our work to date to guide the delivery of an accessible and vibrant network of community spaces and facilities that contribute to our local identity, wellbeing and sense of belonging.

Deliver a suite of design guidelines to assist Council and our communities in the planning and implementation of accessibility upgrades to support community inclusion and access.

Develop an engagement framework with local Traditional Custodians to grow cultural understanding and connections.

Progress our Art at Large Program to provide opportunities for artists to create temporary public artwork in key spaces across our city.



Key Performance Indicators

Key performance indicators	Annual target or benchmark
Number of projects supported through Council's community grants program	350
Customer satisfaction with community centres and halls	>90%
Customer satisfaction with Council managed recreation venues	>90%
Participation in Council's sport and recreation programs	35,000
Customer satisfaction with library services and programs	>90%
Customer satisfaction with museum and gallery exhibitions and programs	>90%
Regulated dog annual inspection program completed as scheduled and required compliance actions commenced	>95%
Unregistered cat and dog inspection program completed as scheduled	>90%
Food safety annual inspection program completed as scheduled and required compliance actions commenced	>95%
Cemetery services provided in accordance with advised service timeframes	100%
Percentage of CCTV camera network fully operational	>95%
CCTV footage requests processed within 5 business days	>95%
Number of disaster management exercises conducted	4
Number of additional registrations for Moreton Alert notifications	2000

Our Healthy Environments





Our Goal

Our Moreton Bay will be renowned for its healthy natural and built environments that enhance our identity, support biodiversity and our sustainable lifestyles.

Our Outcomes

- 01** Our special natural areas and wildlife habitats are connected, protected and enhanced.
- 02** Our coasts and waterway catchments are used sustainably, and environmental values are protected and enhanced.
- 03** Our neighbourhoods, buildings and infrastructure support sustainable living.
- 04** We understand and proactively respond to climate change and natural hazard risks.
- 05** We enable our materials and resources to be used cleverly and recycled to avoid waste and pollution.
- 06** Our communities and businesses practice sustainability in the choices they make every day.

Key services we deliver

- Environment and Sustainability Planning
- Environment Education and Awareness
- Environment and Conservation Management
- Waste and Recycling
- Bushfire Management
- Flood and Stormwater Management
- Coastal and Waterway Management

Key Priority Actions

Key priority actions
Continue to deliver our Environment and Sustainability Strategy and Action Plan.
Continue to deliver our Living Coast Plan to proactively manage the impacts of coastal change and improve coastal resilience.
Finalise our new Integrated Water Management Plan that builds on our work to date to guide the management of water in our city.
Finalise our new Biodiversity Plan that builds on our work to date and outlines the city's biodiversity values, the threats posed to them and opportunities to connect, protect and enhance them.
Finalise our new Biosecurity Plan that builds on our work to date to proactively manage invasive plants and animals across our city.
Commence development of a new Green Infrastructure Plan that builds on our work to date to guide the delivery of green infrastructure that promotes road safety and active transport across our city.
Continue development of a new Climate Mitigation Plan for the city with a focus on Council's emissions reduction pathway to achieve net zero by 2039.
Continue the preparation of city-wide natural hazard risk assessments for bushfire, flood and landslide, to support proactive planning and management of these risks.
Continue to roll out our Flood Warning System Network to improve community resilience to flood events.
Continue to advocate for the establishment of a new FoodOrganics Garden Organics (FOGO) processing facility to help improve our city's recycling rate.
Commence Stage 1 Garden Organics (GO) kerbside collection service of the future Food Organics Garden Organics (FOGO) service.

Key Performance Indicators

Key performance indicators	Annual target or benchmark
Number of acquisitions completed under the Land Buyback for Environmental Purposes Program	3
Environmental education programs and activities completed as scheduled	>95%
Environmental assessment and conservation programs delivered as scheduled	>95%
Pest management (eg invasive plants, animals and mosquitoes) assessments and treatment programs completed as scheduled	>95%
Kerbside waste and recyclable waste bins collected as scheduled	>97%
Percentage of waste collected from kerbside bins recycled	>22%
Percentage of waste collected at waste facilities from residential and commercial premises recycled	>45%
Percentage of overall waste diverted from landfill	>30%
Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	35
Percentage of flooding and drainage customer requests completed within service timeframes	>90%
Percentage of Council flood warning system network fully operational	100%



Our Well-Planned Places





Our Goal

Our Moreton Bay will be a network of well-planned and connected places and spaces, enhancing lifestyle, accessibility and employment choices.

Our Outcomes

- 01** We have a clear urban growth boundary that protects our unique landscapes and environmental values.
- 02** We have a preferred sequence of growth that supports complete, sustainable and connected communities.
- 03** Our communities have access to safe, affordable and diverse living choices.
- 04** We have well planned neighbourhoods that support changing communities, respect cultural heritage and enjoy a unique sense of place.
- 05** We have well-planned centres and precincts that support our progressive local economy and identity.
- 06** We have infrastructure that integrates with surrounding land use and supports our growing communities.
- 07** We have an efficient, connected and resilient transport network enabled by smart technologies and innovative design.
- 08** Our communities have access to safe, affordable and diverse transport choices that make active travel easy.

Key services we deliver

- Strategic Planning and Placemaking
- Infrastructure Planning
- Neighbourhood and Growth Area Planning
- Transport and Road Network
- Parks and Open Spaces
- Development Services Assessment and Compliance

Key Priority Actions

Key priority actions
Continue to deliver our Growth Management Strategy and Action Plan.
Continue to deliver our Integrated Transport Strategy and Action Plan.
Continue to deliver the Reshaping Our Region's Planning Program with a focus on completing the Better Housing Amendment and continuing ongoing planning scheme reviews.
Continue to deliver a new urban growth model that provides more accurate long term development scenarios.
Commence implementation of the Housing Needs Investigation and consideration and implementation of Infill Housing Expert Panel report recommendations.
Finalise our new Open Space Plan that builds on our work to date to guide the ongoing delivery of a connected and distinctive open space network that contributes to our character, healthy lifestyle and biodiversity.
Finalise the Morayfield South Infrastructure Plan to ensure the efficient delivery of essential infrastructure to support future growth.
Progress development of the Integrated Transport Plan that builds on our work to date to guide future investment and advocacy in active transport, roads, freight and public transport initiatives.
Finalise the Local Government Infrastructure Plan Amendment No. 2.
Progress development of a new Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the city.
Finalise our new Transport Safety Plan that builds on our work to date to improve safety on the city's transport network.
Finalise our new Active Transport Plan that builds on our work to date to increase participation in active transport in our city.
Progress area based multi-modal transport planning to support integrated transport solutions for our city.
Develop an adaptable transport corridor framework as a decision-support tool that helps to improve transport connections for our communities now and in the future.

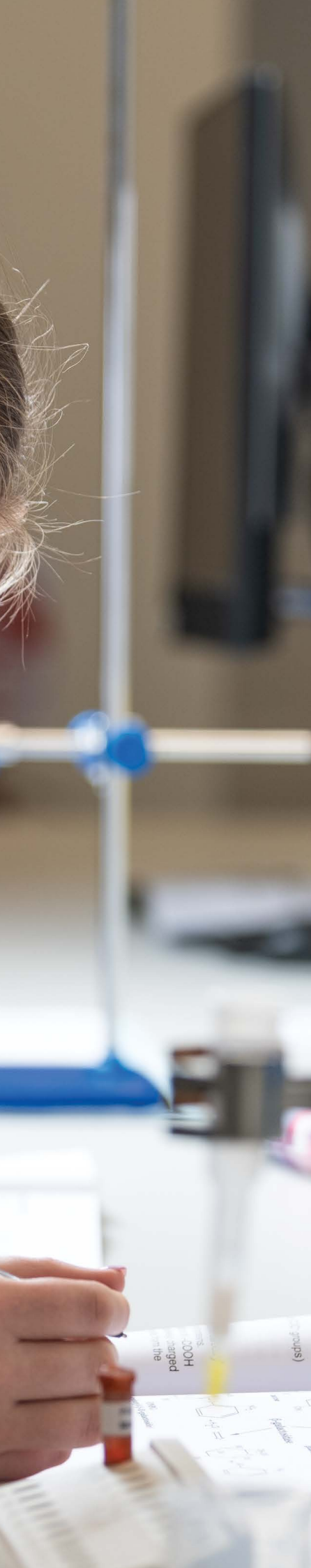
Key Performance Indicators

Key performance indicators	Annual target or benchmark
Percentage of neighbourhood and growth area planning programs completed as scheduled	>90%
Parks and recreation planning customer requests completed within service timeframes	>90%
Grounds maintenance activities (mowing and landscaping) delivered by internal crews completed as scheduled	>95%
Tree maintenance customer requests completed within agreed service timeframes	>95%
Development applications decided within statutory timeframes	>90%
Investigations of potential development offences commenced within service timeframes	>90%
New transport infrastructure customer requests completed within service timeframes	>90%
Footpath inspections completed as scheduled	>95%
Road surface maintenance pothole customer requests completed within agreed service timeframes	>95%
Footpath maintenance customer requests completed within agreed service timeframes	>95%
Building and facilities customer requests completed within service timeframes	>90%



Our Progressive Economy

A woman with blonde hair, wearing a white lab coat and clear safety glasses, is focused on writing in a notebook. She is in a laboratory setting, with another person in a lab coat visible in the background. The scene is brightly lit, and the woman's expression is one of concentration. The text "Our Progressive Economy" is overlaid on the top left of the image.



Our Goal

Our Moreton Bay will have a progressive and robust economy that capitalises on its unique competitive advantages, partnerships and technology.

Our Outcomes

- 01** We have a thriving local economy that builds our business reputation and supports our investment credentials.
- 02** We provide a supportive environment to grow local businesses, industry and jobs and help them realise opportunities in the circular economy.
- 03** We are a top 10 Australian regional knowledge and innovation hub.
- 04** We are nationally recognised as the engine room of the South East Queensland (SEQ) economy.
- 05** We are a key contributor to achieving State significant projects such as the 2032 Brisbane Olympics and Paralympics.
- 06** We have strong industry leadership and collaboration that harness our collective strength.

Key services we deliver

- Economic Strategy and Intelligence
- Trade and Investment Attraction
- Industry Advancement

Key Priority Actions

Key priority actions

Continue to deliver our Regional Economic Development Strategy and Action Plan

Finalise our new Industry Plans and International Engagement Plan that builds on our work to date to guide the management of business services and support.

Continue to deliver group and individual business support and development programs that enhance our contribution to being a leading SEQ Small Business Friendly Council and support business capacity building, retention and expansion.

Continue to deliver the Invest Moreton Bay campaign and program to raise the profile of our city, generate new leads and stimulate investment outcomes.

Continue to deliver investment and event attraction programs that generate new jobs and economic impact.



Key Performance Indicators

Key performance indicators	Annual target or benchmark
Number of customers serviced through economic development programs and support services	2500
Customer satisfaction with economic development programs, events and support services	>80%
Number of tourism event leads identified	20
Number of investment attraction leads identified	100
Economic activity generated from sponsored major events and investment attraction outcomes	\$100,000,000



Our Engaged Council





Our Goal

Our Council will be an accountable, transparent, engaged and responsive organisation committed to great customer experiences and continuous innovation in service delivery.

Our Outcomes

- 01** We are leaders in good governance and sustainably manage our finances and assets.
- 02** We actively plan for the future and advocate in the best interests of our communities.
- 03** Our communities are engaged, heard and informed.
- 04** We are responsive, trusted and provide great customer experiences.
- 05** We harness technologies to drive innovation, efficiencies and informed decision-making.
- 06** Our teams are safe, inclusive, capable, and empowered to deliver their best.

Key services we deliver

- Advocacy
- Communications and Media
- Community Engagement
- Customer Services
- Technology Services
- Financial Management
- Procurement
- Project Management
- Asset Management and Maintenance
- Property Services
- Corporate Governance, Planning and Performance
- Executive Services and Councillor Support
- Legal Services
- Internal Audit
- People, Culture, Safety and Wellbeing

Key Priority Actions

Key priority actions
Continue to deliver the Organisational Excellence Strategy and Action Plan.
Continue to communicate our unique identity following the transition to City of Moreton Bay.
Develop a refreshed Advocacy Plan to align with our new strategic direction.
Continue to deliver our Innovate Reconciliation Action Plan focusing on improving relationships with Traditional Custodians and Aboriginal and Torres Strait Islander communities.
Commence development of a new Digital Innovation Plan to guide Council's investment in innovation, technology and data to address the evolving needs of our communities.
Rollout a refreshed Moreton Says engagement program to continue to provide opportunities for our communities to contribute to shaping our programs and planning for the future.
Develop a refreshed Governance and Integrity Plan that builds on our work to date to progress the maturity of Council's governance frameworks and practices.
Develop and launch updated governance training programs across Council to improve understanding of governance frameworks.
Develop a new People and Culture Plan to guide the development of our existing workforce and inform future demand for people and skills to ensure we are resourced to deliver on our strategic direction.
Deliver our third Employee Engagement Survey to continue to explore employee sentiment and guide action to expand engagement and build a positive workplace culture.
Implement our new organisational structure to enable a more contemporary way of delivering local government services and focus on long-term strategic planning for our growing city.

Key Performance Indicators

Key performance indicators	Annual target or benchmark
Advocacy projects progressed in accordance with Council's Advocacy Plan	>80%
Customer satisfaction with Council community events	>75%
Consultation summary reports on all community engagement projects shared with the community	100%
Increase in number of registered users of Council's Your Say Moreton Bay platform	>10%
Customer satisfaction with Contact Centre service	>95%
Priority 1 incidents (unplanned outage) of customer facing systems logged with vendor within 30 minutes of receipt	>90%
Outstanding rates at the end of each quarter (excluding prepayments)	<5%
Percentage of procurement spend with local businesses	>40%
Total capital works program completed as scheduled	>90%
Portfolio asset management plans reviewed as scheduled	>90%
Occupancy of Council-owned commercial and retail properties available for lease	>90%
Council policies are current and reviewed within stated timeframes	>90%
Customer complaint internal reviews are responded to within agreed service timeframes	>90%
Council meetings arranged within legislative timeframes	100%
Legal advice responded to and resolved within agreed timeframes and budget	>90%
Percentage of audit recommendations implemented	>90%

Key performance indicators	Annual target or benchmark
Internal audit plan progressed as scheduled	100%
Voluntary turnover rate	<15%
Reduction in Total Recordable Injury Frequency Rate (TRIFR)	>10%



Please note, Council's financial and asset management sustainability measures are reported on annually as part of Council's Annual Report in accordance with the *Local Government Act 2009* and *Financial Management (Sustainability) Guideline 2024*.



Managing our risks

Council has a comprehensive Enterprise Risk Management Framework that aligns with the Australian Standard AS ISO 31000:2018 Risk Management - Guidelines.

Council is committed to embedding a positive culture of awareness and the proactive management of risks as a shared responsibility across the organisation. In doing so, Council is committed to employees assuming responsibility for managing risks within their own areas, the provision of regular training in risk management practices and developing systems to continually improve the ability to effectively manage risks and reduce exposure.

Council's goal is to achieve an appropriate balance between managing threats and realising opportunities in order to maximise its ability to achieve its vision, goals and outcomes, and to deliver quality services and projects for our communities.

Council maintains risk registers for strategic and operational risks, which are overseen by the Governance Branch.





Reporting our success

Council's performance towards achieving this Operational Plan will be monitored and reported through quarterly performance reports and the annual report.

Council's quarterly performance reports will include progress against each of the annual key priority actions and key performance indicators.

Council's Annual Report will include overall progress for the year and significant project highlights. It will also demonstrate how Council has progressed towards achieving the Corporate Plan key initiatives and measures of success.

These reports will allow Council to monitor progress and pursue continuous improvement. They will be shared with Council and our communities to drive transparency and accountability.

