

# Operational Plan Performance Report

2022 - 23



**Quarter 1 2022-23: July to September**

**November 2022**

# 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 2022-2027.

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 aligned to Council's five strategic pillars and structured by Council department.

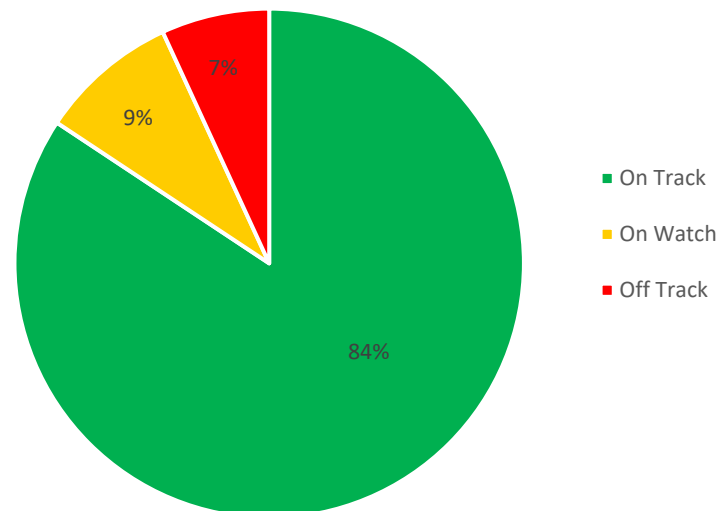
The *Local Government Regulation 2012* requires the Chief Executive Officer to present a written assessment of Council's progress towards implementing the annual operational plan at meetings of Council, at least quarterly.

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 Year to Date

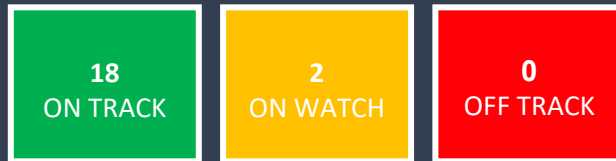


**Note:** For some KPIs that are following a scheduled program of work for the financial year, these will be marked as a proportion of their annual target. For example, under Asset Maintenance, there is a measure of 'programmed roads maintenance activities completed in accordance with schedule' with an annual target of 100%. This will be marked as 25% in Q1, 50% in Q2, 75% in Q3 if activities are meeting the schedule and reaching 100% by the end of Q4.

# First Quarter Report 2022-23

## KPI Summary

The Our Vibrant Communities Pillar has 20 key performance indicators. 18 are On Track, 2 are On Watch, and 0 are Off Track at the end of Q1 2022-23.





## OUR VIBRANT COMMUNITIES






## Highlights

- Ninety-four (94) projects were supported under Council's Community Grants Programs.
- Thirty-four (34) individuals were supported through Council's Community Grants Programs.
- Nine thousand, seven hundred and forty-four (9744) bookings from 855 activities from Council's Sport and Recreation Programs.
- Higher than average occupancy rates of Council caravan parks.
- Ninety-six (96) hours of public safety training completed in Quarter 1.
- The Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 98%.
- Redcliffe Art Gallery opened three exhibitions.
- Heritage and Museums opened the exhibition: *The Keepers at Bribie Island Seaside Museum*.
- 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	94.00		<p>A total of 94 projects were supported under Council's Community Grants Programs in this quarter, grant allocation is via rounds (not linear).</p> <p>Local Community Support Grant = 57            Community Activities Grant = 9            Community Facilities Grant = 16            Community Facilities Interest Free Loans = 2            Annual Celebrations (Seniors Month) = 7            Regional Economic Development Grant = 3            Regional Arts Development Fund = 0</p>
KP81 - Number of individuals supported through Council's community grants program	> 250.00	34.00		<p>A total of 34 individuals were supported through Council's grants programs in this quarter. Progress has been delayed due to reduced number of events. Events and uptake is expected to increase over the next two quarters.</p>




## Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
KP56 - CCTV cameras and equipment to be fully operational	> 95.00%	95.72%		<p>Quarter 1: Council has 1658 cameras in total with only 71 offline during the quarter.</p> <p>The CCTV fleet size has increased from 1594 to 1658 in Quarter 1 with completed projects including: 5 new CCTV trailers, Dakabin waste sawtooth upgrade, Griffin Sports Complex, new wildlife monitoring camera, Osprey House, Burpengary library, Harris Avenue new pole, new Valen solar pole, Bunya waste, Terrors Creek, North Lakes Corso, Redcliffe Aerodrome additional camera, Redcliffe Parade additional camera, and QSEC additional camera.</p>
KP57 - CCTV footage requests processed within 5 business days	> 95.00%	95.45%		<p>Quarter 1: 88 (84 processed within 5 business days) CCTV footage request were received and processed in the quarter</p>
KP58 - Number of hours of security or CCTV related training undertaken	> 350.00	96.00		<p>Quarter 1: A total of 96hrs of CCTV related training was completed in the quarter.</p>
KP59 - Number of Security and Public Safety risk assessments undertaken	> 50.00	2.00		<p>Demand for these assessments reduced over the last year. Progress target is proposed to be amended to 100% of these requests received are completed.</p> <p>Quarter 1: 2 of 2 assessments received were completed in the quarter.</p>
KP60 - Percentage of CCTV maintenance services completed	> 95.00%	96.52%		<p>Quarter 1: A total of 748 of 775 planned maintenance services were completed in the quarter (3100 planned per annum).</p>


## Sport and Recreation

Key Performance Indicator	Target	Progress	Status	Commentary
KP84 - Participation in sport and recreation programs	> 20,000.00	9,744.00		Participation in Council's Sport and Recreation Programs totaled 9744 bookings from 855 activities. Active Holidays: 2396 bookings from 136 activities Healthy and Active Moreton: 7348 bookings from 719 activities. Community participation rates continue to increase in response enhanced activity programs.
KP85 - Number of scheduled swimming pool compliance audits	> 12.00	12.00		31 compliance inspections of Council swimming pools were conducted in this quarter.


## Major Venues

Key Performance Indicator	Target	Progress	Status	Commentary
KP83 - Customer satisfaction with Redcliffe Entertainment Centre Services	> 90.00%	0.00%		No planned activity. Customer satisfaction surveys will commence for Redcliffe Entertainment Centre in Quarter 2.
KP86 - Customer satisfaction with QSEC Services	> 90.00%	0.00%		No planned activity. Customer satisfaction surveys will commence for Queensland State Equestrian Centre in Quarter 2.
KP87 - Customer satisfaction with MSEC Services	> 90.00%	0.00%		No planned activity. Customer satisfaction surveys will commence for Morayfield Sport and Events Centre in Quarter 2.


## Community Facilities

Key Performance Indicator	Target	Progress	Status	Commentary
KP82 - Customer satisfaction with Hub Business and Learning Centre Services	> 90.00%	98.00%		The Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 98% during this quarter.


## Library Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP68 - Customer satisfaction with library services and programs	> 90.00%	94.46%		Customers at the mobile library, Albany Creek and Strathpine libraries commented on the range of resources available, the quality of early childhood and school holiday programs and the helpfulness of staff.





## Arts and Cultural Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP66 - Customer satisfaction with gallery exhibitions and programs	> 90.00%	95.38%		Redcliffe Art Gallery opened three exhibitions including a touring exhibition from Jam Factory (South Australia) Kunmanara Carroll: Ngaylu Nyanganyi Ngura Winki (I Can See All Those Places). Caboolture Regional Art Gallery launched the Australian tour of Three Echoes: Western Desert Art. Pine Rivers Art Gallery opened Come Together with a fully booked opening event for local artist networking.

## Museums and Galleries

Key Performance Indicator	Target	Progress	Status	Commentary
KP67 - Customer satisfaction with museum exhibitions and programs	> 90.00%	95.94%		Heritage and Museums opened the exhibition: The Keepers at Bribie Island Seaside Museum. This exhibition comprises unique private collections of objects made available for display from local residents.

## Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP69 - Number of scheduled caravan park compliance audits	> 7.00	10.00		A total of ten inspections have been completed in the quarter.
KP70 - Occupancy of caravan parks is within forecast rates	> 80.00%	83.43%		Caravan parks experienced higher rates than normal for this time of year.
KP71 - Tenancy rate of commercial/retail properties available for lease	> 95.00%	100.00%		Generally, all commercial premises were fully occupied during the quarter. Redcliffe Aerodrome hangers have two vacancies, however these were instructed to be vacated to allow emergency services use.
KP72 - Tenancy rate of residential properties available for lease	100.00%	100.00%		All residential properties were fully occupied during the quarter.



# First Quarter Report 2022-23

## KPI Summary

The Our Healthy Environments Pillar has 18 key performance indicators. 11 are On Track, 6 are On Watch, and 1 is Off Track at the end of Q1 2022-23.








## OUR HEALTHY ENVIRONMENTS


## Highlights

- Four (4) planned burn and mechanical mitigation activities undertaken on 81 hectares of Council-owned land.
- Forty-eight (48) flying fox roosts and 42 Australian white ibis roosts were monitored.
- Nine (9) environmental workshops were held during Quarter 1 engaging over 200 participants.
- A reliability assessment of the State's Bushfire Prone Area Mapping was completed.
- Continued development of the Environment and Sustainability Strategy.
- Biodiversity planning commenced with a focus on understanding the region's environmental values and investigating environmental offset opportunities.


## Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP61 - Number of disaster management exercises conducted	> 4.00	0.00		Q1 Target: 1 No exercises/activations completed (target 4 per annum). 2 exercises are scheduled for Q2.
KP62 - Compliance of Local Disaster Management Plan (LDMP) with Emergency Management Assurance Framework	100.00%	100.00%		Council's LDMP is compliant with the Inspector-General Emergency Management's (IGEM) Emergency Management Framework (EMAF). The current Moreton Bay LDMP (version 6) was endorsed by the Chair of the Local Disaster Management Group (LDMG) and the Moreton District Disaster Coordinator (DDC) on 28 April 2022 and Council on 20 July 2022.
KP63 - Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	> 50.00	6.00		Q1 Target: 12.5 4 planned burn and mechanical mitigation activities undertaken on 81 hectares of council owned land. This equates to 6 fuel management areas treated (target 50). Asset Protection Zone blocks treated - 0. Strategic Fire Advantage Zone blocks treated - 6. Land Management Zone blocks treated - 0. Achieved 50% of quarterly target. YTD KPIs for Fire Management is below target due to wet weather and unsuitable burn conditions in Quarter 1. No further burn activities are planned for the remainder of 2022.
KP64 - Percentage of Local Disaster Coordination Centre (LDCC) personnel who comply with Queensland's Disaster Management Training Framework	> 90.00%	91.00%		91% (40 of 44) of LDCC staff meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF).
KP65 - Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	> 90.00%	100.00%		100% (20 of 20) of Local Disaster Management Group (LDMG) members meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF).



## Environmental Services


Key Performance Indicator	Target	Progress	Status	Commentary
KP89 - Percentage of scheduled environmental assessments and monitoring completed	100.00%	100.00%		48 flying fox roosts and 42 Australian white ibis roosts were monitored during the quarter, 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%	87.00%		Nine (9) environmental workshops were held during the quarter engaging over 200 participants. In addition, Council's Environment Centre's general visitation was steady with 5 school excursions (614 students) and 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%	96.64%		KPI exceptionally not achieved in the quarter due to Cleanaway's missed services reported matter due to staff shortages. Problem has now been mostly resolved with no missed services for past 2 weeks. Various preventive actions have been implemented.
KP36 - Total tonnage percentage of general and recyclable waste collected from kerbside bins that is recycled	> 22.00%	18.69%		Commingled recyclables (yellow lid) continue to decrease over time relative to general waste (red lid). This trend has been occurring since introduction of Container Refund Scheme. Education continues to be provided to residents. Medium to long-term organics kerbside service will assist in increasing KPI.

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%	46.50%		KPI relates to June-Aug 2022 period due to data lag time.




## Sustainability Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP108 - Planned internal activities and projects completed	> 95.00%	25.00%		<p>Q1 Target: 22.5%</p> <p><b>Biodiversity Planning:</b>            Planning commenced for the delivery of several projects during the quarter, with a focus on updating information to assist with understanding the region's environmental values and investigating environmental offsets opportunities.</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.</p> <p>Environmental Due Diligence advice was provided to guide the delivery of Council's projects, with 156 assessments completed, which assist with achieving Council's vision for a healthy environment.</p> <p>Management planning is underway for properties acquired under the Land Buy Back for Environmental Purposes Program to date.</p> <p><b>Sustainability Planning:</b>            The Environment and Sustainability Strategy was prepared to draft stage for internal consultation and review.</p> <p>Preparation of the Environmental Management System will continue using an internal development option as suitable external expertise could not be procured.</p> <p>Scoping commenced on a new joint project with Economic Development that will analyse green economy and industry opportunities for the region.</p> <p>Work commenced on planning data collection and drafting standards and processes to inform Council's 2021/2022 Corporate greenhouse gas emissions inventory.</p> <p><b>Natural Hazards Planning:</b>            Planning commenced for the 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 reliability assessment of the State's Bushfire Prone Area Mapping was completed and is an important step to undertake before commencing a comprehensive Bushfire Hazard Risk Assessment. A review of the 2016 Planning Scheme bushfire hazard and landslide hazard related provisions were substantially advanced to determine alignment with best practice approaches and the current State Planning Policy.</p> <p>A scoping study to understand the implications of urban heat hazard was also substantially advanced.</p> <p>Investigations into the 2022 Flood event and implications for the planning of vulnerable land uses has also commenced. The Natural Hazards Planning Team has also assisted with the preparation of the Your Flood Smart Building Guideline and other 'Flood Facts' supporting information on Council's website to assist people following the 2022 flood event.</p>




## Land Use and Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP20 - Completion of the Coastal Hazard Adaptation Strategy	100.00%	25.00%		Q1 Target: 25%

## Parks and Recreation Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP29 - Customer Requests addressed within the set response time	> 95.00%	98.20%		55 completed, of which only one was completed overdue.
KP30 - Planning projects are completed in the financial year prior to design	> 90.00%	29.50%		Q1 Target: 22.5% Overall completion of 29.50%. Next reporting period Building and Facilities planning projects will be reported separately.
KP31 - Design program for FY22/23 budget approved construction projects is completed	100.00%	59.00%		Q1 Target: 40% (full completion by March 2023) 17 projects of which 3 are being completed by internal design team 30% overall. 6 projects are being designed by Integrated Transport Planning and Design - all briefs have been handed over. 9 projects are being delivered by consultancy via Project Management team. 8 briefs have been handed over and the remaining brief is at 95%. One project is carried over from last year. 18 Local Community Infrastructure Projects at 52% completed. 5 playground renewals at 100%.

## Drainage and Waterways Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP26 - Customer Requests addressed within the set response time	> 95.00%	96.10%		Tracking above target performance.
KP27 - Planning projects are completed in the financial year prior to design	> 90.00%	21.00%		Q1 Target: 22.5% Projects initiated and in progress.
KP28 - Detailed designs are completed for budget approved construction projects for the following financial year	100.00%	19.00%		Q1 Target: 40% (full completion by March 2023) Projects are still in the process of being assigned a Project Manager.

# First Quarter Report 2022-23

## KPI Summary

The Our Well-Planned Places Pillar has 24 key performance indicators. 13 are On Track, 6 are On Watch, and 5 are Off Track at the end of Q1 2022-23.





## OUR WELL-PLANNED PLACES

## Highlights


- Major Amendment No. 3 - Better Housing Amendment to the Planning Scheme is being prepared for the next steps in the statutory amendment process.
- Community Reference Group meetings have commenced for the Morayfield Neighbourhood Plan.
- Continued drafting and development of the Growth Management Strategy.
- Continued to work with the State Government on matters associated with the Caboolture West Interim Structure Plan.
- Implementing the recommendations from the March 2022 Urban Areas Employment Lands Investigation.
- Publishing the '*Naturehoods: Your Backyard and Outdoor Spaces Guideline*'.
- Planning commenced for the development of a New Urban Growth Model for the region.













## Land Use and Infrastructure Planning




Key Performance Indicator	Target	Progress	Status	Commentary
KP18 - Customer requests addressed within the set response time	> 95.00%	100.00%		
KP21 - Customer requests addressed within the set response time	> 95.00%	100.00%		

## Urban Design and Place Making





Key Performance Indicator	Target	Progress	Status	Commentary
KP107 - Planned internal activities and projects completed	> 90.00%	25.00%		<p>Q1 Target: 22.5%</p> <p><b>Planning Scheme Amendment:</b> Work has progressed on finalising the draft amendment package for Major Amendment No. 3 - Better Housing Amendment and preparing for the next steps in the statutory amendment process. Work continues on investigations to inform future policy changes associated with the Narangba Innovation Precinct.</p> <p><b>Neighbourhood and Precinct Planning:</b> The feedback received during the initial engagement on the Morayfield Neighbourhood Plan has been reviewed and an engagement summary provided on the project webpage. Community Reference Group meetings for this project have commenced. The drafting of the Kallangur - Dakabin Neighbourhood Plan continues.</p> <p><b>Growth Management Strategy:</b> Drafting of the strategy has continued in addition to review of other initial draft strategies (Community Well-Being Strategy, Environment and Sustainability Strategy and Integrated Transport Strategy). Review and incorporation of The Moreton Says Pulse Survey 3 results.</p> <p><b>Growth Areas Planning:</b> Work has progressed on further land use and infrastructure investigations associated with the preparation of the Morayfield South planning scheme amendment. The MBRC Growth Areas Team has continued to work with the State Government on matters associated with the Caboolture West Interim Structure Plan. Elimbah North scoping investigations and stakeholder engagement has progressed.</p> <p><b>Regional Planning and Growth Monitoring:</b> Work has commenced on implementing the recommendations from the March 2022 Urban Areas Employment Lands Investigation to inform the new Planning scheme. Work is underway on Part 1 of the Centres and Retail Lands Investigation (What is the future of planned centres, and centre uses and a centres network?).</p> <p><b>Urban Design and Place Making:</b> 'Naturehoods: Your Backyard and Outdoor Spaces Guideline' was completed and published on Council's website and is available at Council Administration Centres. Work is continuing on the 'Township Character and Heritage Investigation', 'Moreton Bay Region Place Identity Study' and 'Coastal Areas Building Height and Design Review'. Scoping has commenced for the 'Scenic Amenity Regional Viewsheds Investigation'.</p> <p><b>New Urban Growth Model:</b> Work has progressed on the development of procurement documentation leading to a future open tender for a New Urban Growth Model for Council, including consultation and feedback from Legal Services and Procurement and the approval of a Probit Plan. Following consultation across council departments, the functional model requirements which define what Council is seeking from a model solution, were endorsed by the New Urban Growth Model Project Steering Committee on 25 July 2022.</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%		
KP101 - Compliance Certificates (Compliance with a condition of approval) decided within 20 business days	> 90.00%	80.00%		
KP102 - Planning and Development Certificates requested decided within statutory timeframes	> 90.00%	78.00%		
KP103 - Concurrence Agency Referrals responded to within statutory timeframes	> 90.00%	20.00%		89 of the 439 applications met KPI. Delays due to volume of applications.
KP104 - Request for Investigation of a Potential Development Offence resolved within 40 business days	> 90.00%	48.00%		67 of the 140 investigations met KPI. Delays due to volume of applications.
KP105 - Application for a Food Business decided within statutory timeframes	> 90.00%	100.00%		
KP106 - Application for Higher Risk Personal Appearance Services decided within statutory timeframes	> 90.00%	100.00%		
KP90 - Development Application (Making a Material Change of Use) decided within statutory timeframes	> 90.00%	88.00%		
KP91 - Development Application (Carrying out Operational Works) decided within statutory timeframes	> 90.00%	97.00%		
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%		

Key Performance Indicator	Target	Progress	Status	Commentary
KP97 - Development Application (Reconfiguring a Lot) decided within statutory timeframes	> 90.00%	94.00%		
KP98 - Request for approval of plan of subdivision decided within statutory timeframes	> 90.00%	94.00%		
KP99 - Change Application (Minor Change) decided within statutory timeframes	> 90.00%	33.00%		20 of the 60 applications met KPI. Delays due to volume of applications.

## 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%		
KP94 - Plumbing (Standard) Applications decided within statutory timeframes	> 90.00%	66.00%		39 of the 57 applications met KPI. Delays due to volume of applications.
KP95 - Plumbing (Fast Track) Applications decided within statutory timeframes	> 90.00%	83.00%		
KP96 - Plumbing Inspections completed within statutory timeframes (or as requested by the applicant, if later)	> 90.00%	100.00%		

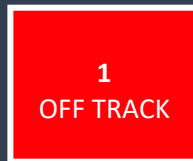
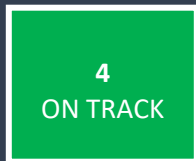
## Transport Planning and Design

Key Performance Indicator	Target	Progress	Status	Commentary
KP19 - Completion of the Integrated Transport Strategy	100.00%	25.00%		Q1 Target: 25%
KP23 - Customer requests addressed within the set response time	> 95.00%	77.00%		Data captured for this KPI has been expanded to include a wider set of Customer Service Requests received by Integrated Transport Planning and Design. As this data has not previously been formally reported against, there will be a 'dip' in performance. The Department is also experiencing resource shortages that have impacted on our ability to respond in accordance with the KPI.
KP24 - Planning program is completed in the financial year prior to design	> 95.00%	20.00%		Q1 Target: 22.5% Planning program is progressing on target. Process involves tender and completion of planning, all baseline projects have progressed to at least brief stage (reflected by 20%).
KP25 - Detailed designs are completed for budget approved construction projects for the following financial year	100.00%	28.00%		Q1 Target: 40% (full completion by March 2023) Some projects delayed due to awaiting 23/24 Capital Program confirmation.

# First Quarter Report 2022-23

## KPI Summary

The Our Progressive Economy Pillar has 5 key performance indicators. 4 are On Track, 0 are On Watch, and 1 is Off Track at the end of Q1 2022-23.




## OUR PROGRESSIVE ECONOMY




## Highlights

- Seven hundred and sixty-four (764) local businesses and emerging entrepreneurs were supported through 17 events and 348 one-on-one service activities.
- Forty-three (43) new investment leads were generated that have the potential to stimulate \$260 million in capex investment and 320 new jobs in the region.
- Council delivered economic development programs that have an estimated direct economic impact totalling \$702.7 million.
- Eight (8) event sponsorship applications were considered by the Sponsorship Panel in Quarter 1, with 6 being recommended for funding.

## Green Infrastructure Planning


Key Performance Indicator	Target	Progress	Status	Commentary
KP22 - Planned operational projects on track	> 90.00%	22.50%		Q1 Target: 22.5%

## 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%	95.60%		Economic Development ran satisfaction surveys connected to eight (8) service events, receiving an average satisfaction rating of 95.6%. 100% of responding attendees confirmed they took away at least one business benefit from the services provided.
KP14 - Deliver key actions in line with the Regional Economic Development Strategy - Customers Serviced	> 2,500.00	764.00		Economic Development supported 764 local businesses and emerging entrepreneurs through 17 events and 348 one-on-one service activities. Additionally 43 new investment leads were generated that have the potential to stimulate \$260 million capital expenditure investment and 320 new jobs in the region.
KP15 - Deliver key actions in line with the Regional Economic Development Strategy - Economic Impact	> \$50,000,000.00	\$702,700,000.00		Council delivered economic development programs secured future estimated direct economic impacts totalling \$702.7 million ( \$700 million through investment attraction wins and \$2.7 million through secured sponsored events). Eight (8) event sponsorship applications were considered by the Sponsorship Panel in the quarter, with six (6) being recommended for funding. These six (6) events will stimulate an estimated 14,920 visitor nights and \$2.7 million in additional visitor spending.



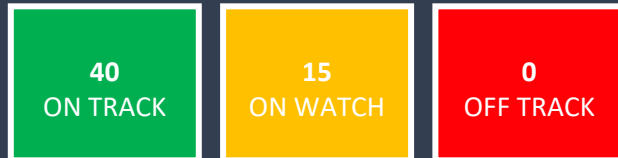
## Project Management

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%	10.78%		<p>Q1 Target: 23.75%</p> <p>Progress has been impacted by project complexity and design readiness as well as market and resourcing challenges. Strategy for improvement includes addressing complex projects, project bundling for tendering to expedite contract award and improved contract administration is envisaged to assist with KPI recovery. It is also proposed to engage external project management support for program delivery in coming months to support program progress.</p>

# First Quarter Report 2022-23

## KPI Summary

The Our Engaged Council Pillar has 55 key performance indicators. 40 are On Track, 15 are On Watch, and 0 are Off Track at the end of Q1 2022-23.





## OUR ENGAGED COUNCIL


## Highlights

- Six (6) community events were delivered across the region.
- Two (2) Citizenship Ceremonies were held at the Morayfield Sport and Events Centre.
- Three hundred and eighty (380) food safety inspections were conducted.
- The amount of outstanding rates (excluding prepayments) has decreased.
- Preparation and foundational work for Strategic Contracting for Council is progressing well.
- All fleet and small equipment servicing programs are in accordance with maintenance schedules and manufacturers' specifications.
- Total Recordable Injury Frequency Rate (TRIFR) has reduced since last quarter.








## Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
KP11 - Customer satisfaction with Council sponsored and run events.	> 80.00%	94.60%		<p>Over this reporting period Council's event delivery partner, Moreton Bay Region Industry and Tourism delivered a total of 6 community events across the region. 3 Movies in the Park were delivered with a total of 300 people attending the Bribie Island event, 550 at Eatons Hill and 1000 at Griffin with an average satisfaction rating of 94.6%. Caboolture Family Fun Day was successfully delivered at Centenary Lakes with an estimated attendance of 6000 people and a 70% satisfaction rating. The Teddy Bears Picnic saw the highest recorded attendance since its inception with 3000 attending and a 75.9% satisfaction rate.</p> <p>2 Citizenship Ceremonies were held at the Morayfield Sport and Events Centre in July and September with a total of 742 conferees becoming Australian Citizens. Council activations encompassing multiple departments were coordinated for the local shows at Dayboro and Pine Rivers Showgrounds along with the successful delivery of a Community Council Meeting held at Bribie Island with over 50 members of the public in attendance. In addition the annual Disc Golf Tournament was held at Pine Rivers Park with 81 year six students competing from the region.</p> <p>As a result of inclement weather across the period, the #haveago sporting activations planned for Eatons Hill and Burpengary (marking the 10 year countdown to the Brisbane 2032 Olympics) were cancelled. Also due to wet weather, the Narangba Movie in the Park was cancelled and the Morayfield Movie in the Park was postponed to a later quarter.</p>
KP12 - Secure additional funding for Council projects and programs in line with our identified priorities in the Advocacy Plan	> 25.00%	22.00%		<p>The Advocacy Plan was launched in September 2021. To date additional funding secured for council totals over \$352 million.</p>




## Community Engagement

Key Performance Indicator	Target	Progress	Status	Commentary
KP120 - Consultation summary reports on all community engagement projects completed	100.00%	100.00%		Engagement summaries have been completed for all relevant projects.





## Customer Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP73 - Customer satisfaction with call centre service	> 95.00%	91.41%		Customer satisfaction was impacted by increases in wait times, due to a combination of higher than anticipated customer demand and reduced staff numbers (unplanned leave and vacancies) during the quarter.
KP74 - Customer calls resolved at the first point of contact	> 90.00%	97.56%		
KP75 - Customer satisfaction with Customer Service Centre service	> 95.00%	98.00%		
KP76 - Customer enquiries resolved at the first point of contact	> 90.00%	94.00%		
KP77 - Regulated parking programs are completed as scheduled	100.00%	100.00%		
KP78 - Food safety inspections are completed as scheduled	100.00%	100.00%		A total of 380 food safety inspections were conducted during the quarter.
KP79 - Appeals and internal review applications are responded to within required time frames	100.00%	100.00%		All appeals and internal reviews for penalty infringements were conducted within the required time frame.


## Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP112 - Availability of corporate information systems during business hours	> 99.00%	99.00%		System availability exceeded the target for the quarter.
KP113 - Internal customer satisfaction with corporate information systems	> 90.00%	90.00%		
KP114 - Availability of Council's website	> 99.00%	99.92%		Availability of Council's website exceeded the target for the quarter.



## Accounting Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP115 - Obtain an unmodified external audit opinion for 2021/22	100.00%	0.00%		No planned activity. The Audit Opinion will be issued in the second quarter.
KP116 - Liquidity - Target working capital ratio to be greater than 3	> 3.00	3.00		This target was achieved after the quarter.
KP117 - Liquidity - Target cash expenses cover to be greater than 6 months	> 6.00	41.24		The ratio achieved well in advance of the target as Council received payment of the Waste Levy from the State Government in advance resulting in higher cash balances at the early stage of the financial year
KP118 - Fiscal Flexibility - Target interest cover to be greater than 6 months	> 6.00	29.99		This target was achieved and exceeded after the quarter.


## Financial Operations

Key Performance Indicator	Target	Progress	Status	Commentary
KP119 - Amount of outstanding rates (excluding prepayments) at the end of each quarter	< 5.00%	5.97%		<p>The amount of outstanding rates (excluding prepayments) has decreased from last quarter. This can be attributed to a more proactive approach taken regarding the following up on arrears after a period where a softer approach eventuated given COVID-19 impacts and the February 2022 flood disaster.</p> <p>Furthermore, commencement of sale of land processes and the issuing of reminder notices also occurred in the quarter.</p>










## Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
KP121 - Purchase Order compliance	> 80.00%	94.10%		Compliance exceeded the target for the quarter.
KP122 - Strategic Contracting - Council endorsement of approach	100.00%	41.90%		<p>Q1 Target: 25%</p> <p>This initiative is a work in progress with formal approval from Council being sought late in the financial year. Preparation and foundational work is progressing well.</p>




## 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%	20.00%		<p>Q1 Target: 25%</p> <p>Progress is tracking slightly behind schedule but within tolerance. Progress is expected to be accelerated in the second quarter when new/replacement staff are scheduled commence. Four Asset Management Plans are proposed to be created or updated in this financial year.</p>




## Asset Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP39 - Programmed roads maintenance activities completed in accordance with schedule	100.00%	100.00%		Road maintenance schedules are on track.
KP40 - Road network customer requests completed within level of service timeframes	> 95.00%	97.00%		Customer requests for Roads are on track for this quarter.
KP41 - Programmed stormwater maintenance activities completed in accordance with schedule	100.00%	100.00%		Stormwater maintenance activities are on track for the quarter.
KP42 - Graffiti removal requests completed in accordance with timeframes	> 95.00%	95.00%		Graffiti removal requests are on track for the quarter.
KP43 - Stormwater network customer requests completed within level of service timeframes	> 95.00%	95.00%		Customer requests for Stormwater are on track for the quarter.
KP44 - Programmed maritime facilities maintenance activities completed in accordance with schedule	100.00%	100.00%		Maritime facilities maintenance activities are on track for the quarter.
KP45 - Customer requests for marine related services completed within level of service timeframes	> 95.00%	95.00%		Customer requests for marine services are on track for the quarter.
KP46 - Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	100.00%	100.00%		All park maintenance schedules are on track for the quarter assisted by the reduced demand with the weather still not conducive to excessive grass growth. Landscaping works were ramped up during the winter months with mulching and planting projects completed. Teams are preparing for another high demand growth season throughout the next two quarters.
KP50 - Small equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	92.00%		Servicing programs for Small Plant are in accordance with Fleets implemented maintenance schedules and manufacturers' specifications. The 22/23 replacement program for small ancillary equipment is currently being undertaken by the Fleet Team.

## Fleet Management





Key Performance Indicator	Target	Progress	Status	Commentary
KP47 - Light fleet is maintained in accordance with programmed maintenance service schedules	> 95.00%	94.00%		Servicing programs for Light Fleet are in accordance with Fleets implemented maintenance schedules and manufacturers' specifications. All purchase orders have been placed for the 22/23 replacement vehicle assets. Light Fleet reactive versus proactive maintenance, reports a 24% reactive and a 76% proactive result.
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 accordance with Fleet's implemented maintenance schedules and manufacturers' specifications. All purchase orders have been placed for the 22/23 replacement Heavy Fleet program. Fleet are still to receive 7 x assets for the 21/22 replacement program. Heavy Fleet reactive versus proactive maintenance, reports a 28% reactive and a 72% proactive result.
KP49 - Compliance with all Queensland Transport Statutory Regulations	100.00%	100.00%		

## Building and Facilities Planning







Key Performance Indicator	Target	Progress	Status	Commentary
KP123 - Customer Requests addressed within the set response time	> 95.00%	100.00%		
KP33 - Planning projects are completed in the financial year prior to design	> 90.00%	52.00%		Total Buildings and Facilities Planning concept design planning work at 52% complete in the current FY prior to detailed design. Note, some projects were started in the previous FY.
KP34 - Design program for FY22/23 budget approved construction projects is completed	100.00%	68.00%		Total Buildings and Facilities Planning detailed design planning work at 68% complete in the current first half of the FY prior to construction. Note, some projects were started in the previous FY.




## 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%	100.00%		Programmed maintenance is on target for the quarter with Contracts ending at 30th June now re-let and re-established for the upcoming year. All other Contracts have been extended where extensions allow.
KP52 - Customer requests addressed within the set response time	> 95.00%	85.00%		Customer requests are tracking just under target. Analysis is being carried out as to the KPI data integrity. Division still catching up on backlog of customer requests following the floods in February through to May.
KP53 - Parks customer requests completed within level of service timeframes	> 95.00%	95.80%		Customer requests for parks are on track for the quarter.
KP54 - Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	100.00%	100.00%		All park inspections are on track year to date.




## Corporate Governance

Key Performance Indicator	Target	Progress	Status	Commentary
KPI00113 - Council policies are current and reviewed within stated timeframes	> 90.00%	72.00%		Council's Corporate Policy Register was reviewed this quarter. All statutory policies are current and up to date. During the quarter 3 new policies (Attraction of Tourism, Industrial Development and Rural Workers Accommodation) and 4 new operational directives (In-vehicle Alerts, Recording Mayoral Correspondence, Launches/Events and Divisional Newsletters) have been developed. 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, six stage three complaints were resolved within agreed time-frames.
KPI00115 - Fraud incidents and risks are reviewed and reported quarterly	100.00%	100.00%		Council's Fraud Incident Register was reviewed in this quarter and is current. All fraud investigations have been completed and closed. A review of Council's fraud risk register has commenced.
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 implementing a new risk management technology solution in TechOne and all risks have now been migrated. A Risk Management Report will be presented to the Executive Risk Management Group in October 2022.
KPI00117 - Council's register of delegations is current and reviewed annually	100.00%	20.00%		Q1 Target: 25% Council's annual delegations review as per statutory requirements is progressing as planned. A corporate project to review Council overall framework for delegations has commenced.
KPI00118 - Governance compliance measures that are currently in operation	100.00%	0.00%		No planned activity. The baseline for this key performance indicator is being established with reporting to commence in the next quarter.



## 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%	85.00%		11 out of 13 completed litigation matters had a successful outcome for Council.
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 consequent 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%	100.00%		Right to Information and Information Privacy application processing timeframes are being met.

## Internal Audit

Key Performance Indicator	Target	Progress	Status	Commentary
KP16 - Internal audit plan progressed as scheduled	100.00%	80.00%		Delays in commencing some of the assigned audits as the finalisation of the vendor panel took extra time
KP17 - Audit recommendations implemented	> 90.00%	80.00%		

## People and Culture

Key Performance Indicator	Target	Progress	Status	Commentary
KP109 - Reduction in Total Recordable Injury Frequency Rate (TRIFR)	< 5.00%	7.00%		TRIFR is reduced by 7% in this quarter (24.02%) compared to results of the previous quarter (25.85%). Whilst the frequency rate is decreasing, the focus on increased hazard identification and reporting continues, including psychosocial injuries which are now included. Safety Improvement Plans are in place across Council and Quarter 1 audit actions have been carried out.
KP110 - Voluntary turnover less than annual target	< 15.00%	15.35%		Voluntary turnover rate has been reasonably stable over the past two quarters, and appears to be consistent with other SEQ Councils and agencies. Recent hiring campaigns across local government and private sector industries combined with employees more comfortable to make a move post-pandemic has seen this turnover trend continuing.
KP111 - Formal grievances finalised within 45 days	> 90.00%	100.00%		100% of investigations were closed out in under 45 days. The average completion rate of internal investigations following a formal grievance is 26 working days. This is a reduction from an average of 33 days in Quarter 4 of last year.