

# Operational Plan Performance Report

2022 - 23



Quarter 2 2022/23: October to December

February 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.

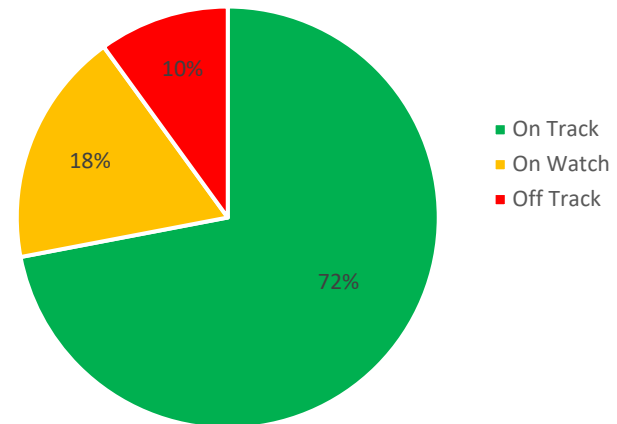
The *Local Government Regulation 2012* requires the Chief Executive Officer to present a written assessment of Council’s progress towards implementing the annual operational plan at meetings of Council, at least quarterly.

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 for Quarter 2 (Q2)





## OUR VIBRANT COMMUNITIES

# Second Quarter Report 2022-23

## KPI Summary



The Our Vibrant Communities Pillar has 20 key performance indicators. 18 are On Track, 1 is On Watch, and 1 is Off Track at the end of Q2 2022-23.





**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.

## Highlights



- Fifty-three (53) projects were supported under Council's Community Grants Programs during Quarter 2 (total 147 for the year to date).
- Thirty-five (35) individuals were supported through Council's Community Grants Programs during Quarter 2 (total 69 for the year to date).
- Ten thousand, two hundred and eighty-four (10,284) bookings were made from 983 activities from Council's Sport and Recreation Programs.
- One hundred and forty-four (144) hours of public safety training was completed in Quarter 2.
- Morayfield Sport and Events Centre achieved a customer satisfaction rating of 100%.
- The Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 99%.
- There were 9 art exhibitions opened during Quarter 2 across the region.
- There were 3 new Heritage and Museum exhibitions opened across the region.
- All Council commercial premises are fully occupied.

Key Performance Indicator	Target	Progress	Status	Commentary
<p>KP80 - Number of projects supported through Council's community grants program</p>	<p>&gt; 120.00</p>	<p>53.00</p>		<p>A total of 53 projects were supported under Council's Community Grants Programs in Q2:</p> <ul style="list-style-type: none"> <li>- Local Community Support Grant = 50</li> <li>- Community Activities Grant = 0</li> <li>- Community Facilities Grant = 0</li> <li>- Community Facilities Interest Free Loans = 1</li> <li>- Annual Celebrations = 0</li> <li>- Regional Economic Development Grant = 0</li> <li>- Regional Arts Development Fund = 2.</li> </ul>
<p>KP81 - Number of individuals supported through Council's community grants program</p>	<p>&gt; 250.00</p>	<p>35.00</p>		<p>A total of 35 individuals were supported through Council's grants programs in Q2:</p> <ul style="list-style-type: none"> <li>- RADF Continue Creating and RADF = 13</li> <li>- Individual Achievement Grant = 22.</li> </ul> <p>Following the recent impacts of COVID-19 on Council's Individual Achievement Program (resulting from the cancellation of State and National level sporting events), officers had anticipated a return to historical application numbers in 2022/23 financial year. However, to date, application numbers remain significantly lower than pre-COVID years.</p> <p>During Q3, increased program promotion will be undertaken. Should application numbers not increase, the annual performance target for the program will be reconsidered for 2023/24.</p>




## Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
KP56 - CCTV cameras and equipment to be fully operational	> 95.00%	94.94%		The CCTV fleet size has increased from 1658 to 1680 this quarter with completed projects including: 2 additional poles at Centenary Lakes, Les Hughes Sports Complex, Caboolture Waste WB3 and several new cameras at Council sandbag station sites. Q2: 1680 cameras in total with 85 offline (94.94%). YTD: 95.33%.
KP57 - CCTV footage requests processed within 5 business days	> 95.00%	99.00%		The Public Safety team received and processed the following CCTV footage requests: Q2: 100 (99 processed within 5 business days) - 99.0%. YTD: 188 (183 processed within 5 business days) - 97.22%.
KP58 - Number of hours of security or CCTV related training undertaken	> 350.00	144.00		Q2: 144hrs training completed. YTD: 240hrs of 350hrs.
KP59 - Percentage of received Security and Public Safety Risk Assessment (SPSRAs) requests completed	> 95.00%	100.00%		Q2: 3 of 3 SPSRAs completed. YTD: 5 of 5 completed (100%). Whilst the target was met it is noted that demand for Security and Public Safety Risk Assessments has dropped since 2021.
KP60 - Percentage of CCTV maintenance services completed	> 95.00%	135.60%		Q2: 1017 planned maintenance services completed exceeding the target (normally 750 per quarter, 3100 planned per annum). YTD: 116%.


## Sport and Recreation

Key Performance Indicator	Target	Progress	Status	Commentary
KP84 - Participation in sport and recreation programs	> 20,000.00	10,284.00		Participation in Council's Sport and Recreation Programs totalled 10,284 bookings from 983 activities delivered. - Active Holidays: 72 bookings from 6 activities - Healthy & Active Moreton: 10,212 bookings from 977 activities.
KP85 - Number of scheduled swimming pool compliance audits	> 12.00	12.00		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%	99.00%		The Redcliffe Entertainment Centre (REC) achieved a customer satisfaction rating of 99%. During the quarter REC staff sought regular feedback (via discussion) from customers regarding their satisfaction with services provided by REC staff, as well as their experience associated with performances conducted by REC hirers. It is estimated that the feedback of significantly more than 200 customers was obtained during the quarter, with only two customers citing a level of dissatisfaction.
KP86 - Customer satisfaction with Queensland State Equestrian Centre (QSEC) Services	> 90.00%	95.00%		The Queensland State Equestrian Centre (QSEC) achieved a customer satisfaction rating of 95%. Overwhelmingly positive feedback was received via hirer engagement surveys and meetings relating to venue presentation, communications and booking processes.
KP87 - Customer satisfaction with Morayfield Sport and Events Centre (MSEC) Services	> 90.00%	100.00%		The Morayfield Sport and Events Centre (MSEC) 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%	99.00%		The Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 99%.


## Library Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP68 - Customer satisfaction with library services and programs	> 90.00%	93.39%		Library customer satisfaction was 93.39%. Our customers commented consistently on the high level of service provided by library staff who are helpful and knowledgeable, and on the wide range of programs and books available.





## Arts and Cultural Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP66 - Customer satisfaction with gallery exhibitions and programs	> 90.00%	96.04%		Nine (9) gallery exhibitions were opened, including the four leading exhibitions developed by MBRC Galleries specifically for the Hot Hot Hot program: Sunburnt in the Suburbs at Pine Rivers Art Gallery, Swelter at Caboolture Regional Art Gallery; and Heat and Like Yesterday at Redcliffe Art Gallery.

## Museums and Galleries

Key Performance Indicator	Target	Progress	Status	Commentary
KP67 - Customer satisfaction with museum exhibitions and programs	> 90.00%	96.44%		Three (3) new museum exhibitions were launched and MBRC Heritage Collection items were showcased in The 80s exhibition at Bribie Island Seaside Museum, PLAY exhibition at Pine Rivers Heritage Museum, and The Great Aussie Backyard exhibition at Redcliffe Museum.

## Property Services

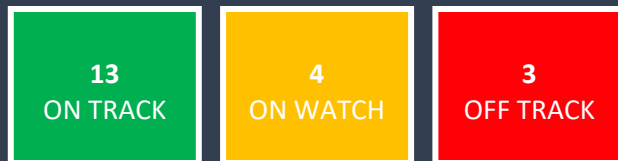
Key Performance Indicator	Target	Progress	Status	Commentary
KP69 - Number of scheduled caravan park compliance audits	> 7.00	7.00		
KP70 - Occupancy of caravan parks is within forecast rates	> 80.00%	76.39%		Due to planned project work, occupancy rates were slightly down for the quarter.
KP71 - Tenancy rate of commercial/retail properties available for lease	> 95.00%	100.00%		Some commercial/retail premises are not in a condition/position to be leased. All properties available for lease are currently leased.
KP72 - Tenancy rate of residential properties available for lease	100.00%	100.00%		No current vacancies.



# Second Quarter Report 2022-23

## KPI Summary

The Our Healthy Environments Pillar has 20 key performance indicators. 13 are On Track, 4 are On Watch, and 3 are Off Track at the end of Q2 2022-23.








## OUR HEALTHY ENVIRONMENTS

## Highlights


- Six (6) planned burn and mechanical mitigation activities were undertaken on 87 hectares of Council-owned land.
- Fifty (50) flying fox colonies and 49 Australian white ibis roosts were monitored.
- Council's Environment Centres hosted 4 school excursions, comprising 398 students, and over 4000 visitors.
- Continued investigations into the 2022 Flood event and implications for the planning of vulnerable land uses.
- Data collection and analysis to inform Council's Corporate greenhouse gas emissions inventory commenced.
- One (1) new property, 519 Bunya Road, Bunya, was purchased under the Land Buyback for Environmental Purposes Program.

## Disaster Management


Key Performance Indicator	Target	Progress	Status	Commentary
KP61 - Number of disaster management exercises conducted	> 4.00	2.00		Two (2) of four (4) exercises/activations have been completed, being Ex DUO CLADIS (6 Oct) and Ex NOVUS (3 Nov) delivered by Council's Disaster Management Team, with a total 86 personnel attending.
KP62 - Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	100.00%	100.00%		Council's Moreton Bay Local Disaster Management Plan (LDMP) is compliant with the Inspector-General Emergency Management's (IGEM) Emergency Management Framework (EMAF). The current 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	8.00		Six (6) planned burn and mechanical mitigation activities were undertaken on 87 hectares of Council owned land. This equates to 8 fuel management areas treated (annual target 50). Asset Protection Zone blocks treated - 0. Strategic Fire Advantage Zone blocks treated - 7. Land Management Zone blocks treated - 1. Current activities are below expected target due to wet weather and unsuitable burn conditions in Q1 and Q2. The next planned activities will commence towards the end of Q3.
KP64 - Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	> 90.00%	100.00%		100% (48 of 48) of Local Disaster Coordination Centre (LDCC) staff meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF).

Key Performance Indicator	Target	Progress	Status	Commentary
KP65 - Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	> 90.00%	95.00%		95% (20 of 21) of Local Disaster Management Group (LDMG) members meet the minimum core training requirements to comply with the Queensland Disaster Management Training Framework (QDMTF). Routine replacement of members resulting in fluctuation of compliance.





## 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 Q2, 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%	82.00%		Four (4) environmental workshops were held engaging over 100 participants. A reduction in attendance was experienced in one instance as a result of a severe weather event on the day. In addition, Council's Environment Centre's general attendance hosted four (4) school excursions, comprising 398 students, and over 4000 visitors.


## Waste and Recycling Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP35 - Kerbside general waste and recyclable waste bins collected as scheduled	> 97.00%	99.91%		
KP36 - Total tonnage Percentage of general and recyclable waste collected from kerbside bins that is recycled	> 22.00%	18.22%		The amount of waste recycled from kerbside bins was slightly below target.
KP37 - Total tonnage percentage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	> 45.00%	43.70%		Data for this quarter was taken for the period Sep-Nov 2022. The amount of waste recycled at Council's waste facilities was slightly below target. However, this is expected to go over target later in the year with the introduction of sale of Recycled Aggregates (crushed concrete).
KPI00247 - Overall waste diverted from landfill	> 65.00%	29.40%		The overall percentage of waste recycled by Council was 29.40% (period from Sept-Nov 2022). The overall long term recycling rate target is 65%.


## Green Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP22 - Planned operational projects on track	> 90.00%	45.00%		




## Sustainability Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP108 - Planned internal activities and projects completed	> 95.00%	89.00%		<p>Implementation of planned sustainability planning activities and project is tracking ahead of the quarterly target of 45% (annual target 95%).</p> <p><b>Biodiversity Planning:</b></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>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 as 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 168 assessments completed, which assists with achieving Council's vision for a healthy environment.</p> <p>One (1) new property, 519 Bunya Road, Bunya, was purchased under the Land Buyback for Environmental Purposes Program this quarter. This brings the total area purchased under the program to nearly 100ha. Management planning continues for properties acquired under the Land Buy Back for Environmental Purposes Program to date.</p> <p><b>Sustainability Planning:</b></p> <p>The draft Environment and Sustainability Strategy was presented to Council for review and feedback and the draft document was further edited to prepare it for consultation in early 2023.</p> <p>Preparation of the Environmental Management System continued as an internal development option was scoped and a pathway forward confirmed.</p> <p>A request for quotation was issued for consultancy services for a project to analyse green economy and industry opportunities for the region. This is a joint project with Economic Development.</p> <p>Work commenced on data collection and analysis to inform Council's 2021/2022 Corporate greenhouse gas emissions inventory.</p> <p><b>Natural Hazards Planning:</b></p> <p>Planning continued 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 review of the 2016 Planning Scheme bushfire hazard and landslide hazard related provisions was completed to determine alignment with best practice approaches and the current State Planning Policy. Key findings of these reviews were presented to Council. In relation to bushfire hazard related provisions, work continues to address recommendations for priority issues arising from this review</p> <p>A scoping study was completed to understand the implications of urban heat hazard including identifying priority locations vulnerable to urban heat island effects and a pathway of actions to support the development of a proposed Regional Urban Heat Adaptation Plan. A request for quotation was issued and consultants appointed to undertake a whole of region Landslide Hazard Risk Assessment in accordance with the State Planning Policy.</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> <p>Investigations into the 2022 Flood event and implications for the planning of vulnerable land uses has continued. The branch continues to respond to resident queries about flood insurance and have provided additional information on Council's website to support residents with understanding flood risk and building flood literacy.</p>



## Land Use and Infrastructure Planning


Key Performance Indicator	Target	Progress	Status	Commentary
KP20 - Completion of the Coastal Hazard Adaptation Strategy	100.00%	50.00%		Development of the Coastal Hazard Adaptation Strategy is on-track for completion within the planned timeframe.

## Parks and Recreation Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP29 - Customer Requests addressed within the set response time	> 95.00%	98.50%		98.5% Customer Requests addressed within the allotted time and completed 93.1% Customer Requests within the allotted time.
KP30 - Planning projects are completed in the financial year prior to design	> 90.00%	38.70%		12 of 31 assigned planning projects were completed/handed over.. Some of the deficit is due to a number of planning projects still awaiting confirmation of their funding through the Q1 and Q2 budget reviews.
KP31 - Design program for FY22/23 budget approved construction projects is completed	100.00%	61.50%		8 of the 13 assigned design projects were completed/handed over. Of the outstanding design projects, 2 have only just been added to the quota of projects following the outcome of a Council Briefing in December 2022, which has impacted the achieved amount for Q2.

## Drainage and Waterways Planning and Maintenance

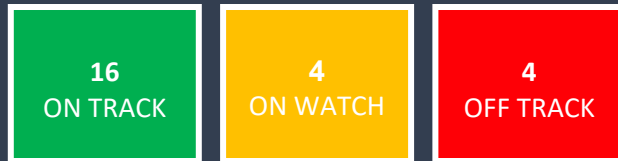
Key Performance Indicator	Target	Progress	Status	Commentary
KP26 - Customer Requests addressed within the set response time	> 95.00%	94.40%		94.4% customer requests actioned in time.
KP27 - Planning projects are completed in the financial year prior to design	> 90.00%	71.00%		

Key Performance Indicator	Target	Progress	Status	Commentary
KP28 - Detailed designs are completed for budget approved construction projects for the following financial year	100.00%	89.00%		Design preparation is on track , however there have been delays in some projects due to the inability to assign a Project Manager to oversee tendering and construction.

# Second Quarter Report 2022-23

## KPI Summary

The Our Well-Planned Places Pillar has 24 key performance indicators. 16 are On Track, 4 are On Watch, and 4 are Off Track at the end of Q2 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.
- Community Reference Group meetings have been held for the Morayfield Neighbourhood Plan.
- Continued drafting and development of the Growth Management Strategy.
- Continued to work with the State Government on planning associated with the Caboolture West Priority Growth Area.
- The Housing Needs Investigation (HNI) was completed and reported to Council on 2 November 2022.
- Work has continued on the Township and Coastal Communities Character Investigation, Moreton Bay Region Place Identity Study and Coastal Areas Building Height and Design Review.
- Scoping has 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 - Infrastructure Planning Directorate customer requests addressed within the set response time	> 95.00%	94.75%		Performance against this target is slightly below target. Extremely high volume of customer requests relating to road corridors impacting on performance.
KP21 - Strategic Infrastructure Planning customer requests addressed within the set response time	> 95.00%	90.00%		

## Urban Design and Place Making





Key Performance Indicator	Target	Progress	Status	Commentary
KP107 - Planned internal activities and projects completed	> 90.00%	50.00%		<p>Implementation of planned urban design and place making activities and projects is tracking ahead of the quarterly target of 45% (annual target 90%).</p> <p><b>Planning Scheme Amendment:</b> Draft amendment package for Major Amendment No. 3 - Better Housing Amendment was submitted to the State government for State interest review and preparations are underway for the next steps in the statutory amendment process pending State interest review response. Work has continued on investigations and reporting to inform future policy changes associated with the Narangba Innovation Precinct.</p> <p><b>Neighbourhood and Precinct Planning:</b> Four Community Reference Group meetings for the Morayfield Neighbourhood Plan have been held. The information and community insights gathered will be used to investigate options for inclusion in the draft plan. The drafting of the Kallangur - Dakabin Neighbourhood Plan is progressing for internal stakeholder review and feedback.</p> <p><b>Growth Management Strategy:</b> Drafting of the strategy has progressed and will be reported as a draft to Council in Q3 to commence community and stakeholder engagement.</p> <p><b>Growth Areas Planning:</b> Work has continued with the State Government on planning associated with the Caboolture West Priority Growth Area. Land use planning and technical studies associated with the preparation of the Morayfield South planning scheme amendment has progressed. Scoping investigations associated with Elimbah North and Narangba East have commenced. North Harbour PDA declaration matters remain ongoing.</p> <p><b>Regional Planning and Growth Monitoring:</b> The Housing Needs Investigation (HNI) was completed and reported to Council on 2 November 2022 and noted as the region's most contemporary assessment of housing needs and land supply. An Independent Housing Expert Panel (IHEP) is being established to provide advice to Council on how to achieve urban infill development to address housing needs in the region. Work has continued on the Centres and Retail Lands Investigation.</p> <p><b>Urban Design and Heritage:</b> Work has continued on the 'Township and Coastal Communities Character Investigation', 'Moreton Bay Region Place Identity Study' and 'Coastal Areas Building Height and Design Review'. Scoping continues for the 'Scenic Amenity Regional Viewsheds Investigation'.</p> <p><b>Heritage Planning:</b> Work has commenced on scoping for heritage planning projects.</p> <p><b>New Urban Growth Model:</b> The tender seeking responses to develop a new Urban Growth Model (NUGM) solution was released on 30 September 2022. This tender closed on 14 November 2022. Responses are currently being reviewed and evaluated. A NUGM Project Steering Committee providing a status update on the project was held on 5 December 2022.</p> <p><b>New Planning Scheme (Review) Program:</b> Work has commenced on preliminary scoping 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%		
KP101 - Compliance Certificates (Compliance with a condition of approval) decided within 20 business days	> 90.00%	70.00%		Compliance Certificate applications have been above average. With staff returning from leave, application timeframes are expected to be lower than statutory timeframes prior to the end of January 2023.
KP102 - Planning and Development Certificates requested decided within statutory timeframes	> 90.00%	85.00%		Planning and Development Certificate applications have been above average. With staff returning from leave, application decision timeframes are expected to be lower than statutory timeframes prior to the end of January 2023.
KP103 - Concurrence Agency Referrals responded to within statutory timeframes	> 90.00%	63.00%		Work has continued to reduce the backlog of referrals. 63% of referral timeframes were within statutory timeframes prior to the end of December 2022.
KP104 - Request for Investigation of a Potential Development Offence resolved within 40 business days	> 90.00%	50.00%		Work has continued to reduce the backlog of investigations. Investigation timeframes have significantly reduced prior to the end of December 2022.
KP105 - Application for a Food Business decided within statutory timeframes	> 90.00%	85.00%		Food Business applications have been above average. With staff returning from leave, application decision timeframes are expected to be lower than statutory timeframes prior to the end of January 2023.
KP106 - Application for Higher Risk Personal Appearance Services decided within statutory timeframes	> 90.00%	0.00%		No planned activity.
KP90 - Development Application (Making a Material Change of Use) decided within statutory timeframes	> 90.00%	90.00%		
KP91 - Development Application (Carrying out Operational Works) decided within statutory timeframes	> 90.00%	96.00%		

Key Performance Indicator	Target	Progress	Status	Commentary
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%		
KP97 - Development Application (Reconfiguring a Lot) decided within statutory timeframes	> 90.00%	95.00%		
KP98 - Request for approval of plan of subdivision decided within statutory timeframes	> 90.00%	90.00%		
KP99 - Change Application (Minor Change) decided within statutory timeframes	> 90.00%	51.00%		Minor Change applications have been above average. With staff returning from leave, application decision timeframes are expected to be lower than statutory timeframes prior to the end of January 2023.

## 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%	100.00%		
KP95 - Plumbing (Fast Track) Applications decided within statutory timeframes	> 90.00%	97.00%		
KP96 - Plumbing Inspections completed within statutory timeframes (or as requested by the applicant, if later)	> 90.00%	100.00%		

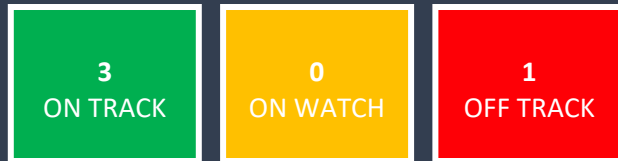
## Transport Planning and Design

Key Performance Indicator	Target	Progress	Status	Commentary
KP19 - Completion of the Integrated Transport Strategy	100.00%	50.00%		Drafting of the strategy has progressed and will be reported as a draft to Council in Q3 to commence community and stakeholder engagement.
KP23 - Customer requests addressed within the set response time	> 95.00%	63.00%		<p>The data captured by 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 has been a drop in performance.</p> <p>Resource shortages are impacting on the ability to respond in accordance with the KPI.</p>
KP24 - Planning program is completed in the financial year prior to design	> 95.00%	73.00%		Planning program is progressing on target.
KP25 - Detailed designs are completed for budget approved construction projects for the following financial year	100.00%	90.00%		

# Second Quarter Report 2022-23

## KPI Summary

The Our Progressive Economy Pillar has 4 key performance indicators. 3 are On Track, 0 are On Watch, and 1 is Off Track at the end of Q2 2022-23.






## OUR PROGRESSIVE ECONOMY


## Highlights

- Nine hundred and seventy-six (976) local businesses and emerging entrepreneurs were supported through 15 events and 484 one-on-one service activities.
- Eighty-six (86) investment leads were generated that have the potential to stimulate \$583 million in capital project investment and 1,315 jobs in the region.
- Council's Economic Development Team ran satisfaction surveys connected to seven (7) service events, receiving an average satisfaction rating of 94%.
- Nine (9) sponsored major events were delivered that generated an estimated 6,800 visitor nights and \$1.6 million in visitor spending.

## 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%	94.00%		Council's Economic Development Team ran satisfaction surveys connected to seven (7) service events, receiving an average satisfaction rating of 94%, bringing the average year to date satisfaction rating to 94.8%. 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 Served	> 2,500.00	976.00		Council's Economic Development Team supported 976 local businesses and emerging entrepreneurs through 15 events and 484 one-on-one service activities. There were also 86 new investment leads generated. Of these 86 leads, 26 were classified as opportunities and 13 projects are currently being progressed through the investment attraction program with the potential to stimulate \$583 million capital project investment and 1,315 new jobs in the region.
KP15 - Deliver key actions in line with the Regional Economic Development Strategy - Economic Impact	> \$50M	\$714,900,000		Council delivered a range of economic development programs that will secure future economic impacts. Nine (9) sponsored major events were delivered that generated an estimated 6,800 visitor nights and \$1.6 million in visitor spending, as well as \$2.75 million in media advertising value. No investment wins were announced in the quarter. Eight (8) event sponsorship applications covering 12 events were also considered by the Sponsorship Panel in the quarter all of which were recommended for funding. These twelve (12) events are projected to stimulate an estimated 56,850 visitor nights and \$12.685 million in additional visitor spending from 2023 onwards. The Q2 figure includes both Q2 results and additional Q1 outcomes that were not included in the Q1 report, due to not being available until after close of Q1.

## Project Management

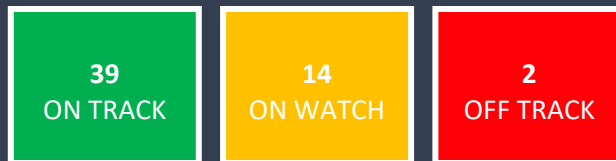
Key Performance Indicator	Target	Progress	Status	Commentary
KP38 - Percentage of capital works program completed based upon the adopted capital budget for 2022/23	> 95.00%	29.65%		The delivery of Council's capital works program is tracking behind schedule due to several challenging projects and resource turnover.



# Second Quarter Report 2022-23

## KPI Summary

The Our Engaged Council Pillar has 55 key performance indicators. 39 are On Track, 14 are On Watch, and 2 are Off Track at the end of Q2 2022-23.





## OUR ENGAGED COUNCIL


## Highlights

- Eleven (11) community events were delivered across the region.
- Council facilitated Citizenship Ceremonies to welcome 497 Moreton Bay Region residents as official Australian Citizens.
- 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) continues to trend below the rate for last financial year.








## Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
<p>KP11 - Customer satisfaction with Council sponsored and run events.</p>	> 80.00%	92.00%		<p>Council's contract with Moreton Bay Industry and Tourism (MBRIT) delivered 11 community events across the region. Satisfaction ratings for these events were very high, averaging 92%. Margate Movie in the Park and the inaugural 'Pooches in the Park' in Kallangur were the best attended events with crowds in excess of 800.</p> <p>MBRIT also delivered the region's signature Christmas Carols events for Caboolture, Redcliffe Peninsula, North Lakes and Strathpine with a combined satisfaction rating of 78%. Caboolture Christmas Carols were cancelled due to an unexpected storm.</p> <p>Council's events team facilitated Citizenship Ceremonies to welcome 497 Moreton Bay Region residents as official Australian Citizens and also coordinated a Mayoral Presentation to acknowledge the success of the 2022 Australian Little League Baseball World Series team (made up entirely of Moreton Bay players) who recently competed in America.</p> <p>The inaugural 'State of the Region' address and associated media and communications were launched by Mayor Peter Flannery as a recap of the year and to unveil Council's ambitions for the year ahead. The address launched at a successful luncheon and round table discussion between the Mayor and key community and business stakeholders within the region. It was very well received by media and our Facebook community. The Facebook reel reached 4,500 people and was played more than 4,000 times, with a total view time of 484 minutes. We also posted a two-minute shortened version of the Mayor's State of the Region address that was then boosted to increase awareness. The video received 16,332 impressions and reached 7,768 people. Overall, the comments that were made about the State of the Region were positive with the community excited about Council's mantra of 'Going Green as we Grow' and striving to be more sustainable.</p> <p>We saw positive results on Council's Corporate Facebook page in Q2 with total engagement up 59% (143,000) on the previous period. Visits to our Corporate Facebook page were up 14.5% (42,198) for this period, with a notable peak in October which coincided with a rise in followers that month. This was largely due to the increase of activity on the page which included Get Ready Week, the Moreton Bay Business and Innovation Awards, and our Community Council Meeting announcement.</p> <p>Image posts received a higher engagement average to video posts this period (97 vs. 42), specifically when albums were posted which received an average post engagement of 123 reactions. We utilised boosting posts more this quarter, which contributed to a 25% (2.21M) increase in total impressions, for this period. The highest number of impressions (130,542) was on December 14 with the FIFA World Cup Announcement and our #WildlifeWednesday post about sea turtles.</p> <p>Council's LinkedIn page has continued to grow, generating 139,000 impressions, 8,270 engagements and more than 1,100 new followers this period bringing the page to a total of 21,200 followers. Interest in our page grew in Q2, with page views increasing by 9% and a 33% rise in link clicks on our posts.</p>
<p>KP12 - Secure additional funding for Council projects and programs in line with our identified priorities in the Advocacy Plan</p>	100.00%	22.00%		<p>Progress is being made however no new milestones were completely finalised during the quarter.</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%	91.81%		Customer satisfaction was impacted by higher than preferred wait times, due to a combination of seasonal call demand (animal registration period) and reduced staff numbers (unplanned leave and vacancies) during the quarter. Ongoing recruitment to vacancies and a continued emphasis on cross-skilling to support optimal use of existing staffing resources.
KP74 - Customer calls resolved at the first point of contact	> 90.00%	98.34%		
KP75 - Customer satisfaction with Customer Service Centre service	> 95.00%	98.66%		
KP76 - Customer enquiries resolved at the first point of contact	> 90.00%	95.96%		
KP77 - Regulated parking programs are completed as scheduled	100.00%	100.00%		All regulated parking programs were completed.
KP78 - Food safety inspections are completed as scheduled	100.00%	100.00%		A total of 347 food safety inspections were conducted.
KP79 - Appeals and internal review applications are responded to within required time frames	100.00%	100.00%		All reviews for penalty infringement notices were completed within the required timeframe.



## Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP112 - Availability of corporate information systems during business hours	> 99.00%	99.00%		This indicator reflects Council's TechnologyOne service level agreement and is on-track.
KP113 - Internal customer satisfaction with corporate information systems	> 90.00%	92.00%		Based on internal customer satisfaction survey results.
KP114 - Availability of Council's website	> 99.00%	94.00%		There were a number of micro-outages during the quarter. Most outages were 1-2 minutes. The cause is being investigated with the vendor. There were no significant outages to report during this period.


## Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP115 - Obtain an unmodified external audit opinion for 2021/22	100.00%	100.00%		
KP116 - Target working capital ratio	> 3.00	3.14		The ratio is in on track after the first two quarters.
KP117 - Target cash expenses cover	> 6.00	18.92		The ratio is well above the target after the first two quarters but it will align closer to the target of 6.0 towards the end of the financial year.
KP118 - Target interest cover	> 6.00	29.80		The ratio is trending high above the target after the first two quarters but will align closer to the set target towards the end of the financial year.
KP119 - Amount of outstanding rates (excluding prepayments)	< 5.00%	5.75%		Rate arrears are holding steady with collection activities starting again from Q3 along with the sale of land process underway.










## Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
KP121 - Purchase Order compliance	> 80.00%	91.30%		Purchase order compliance exceeded the target for the quarter.
KP122 - Strategic Contracting - Council endorsement of approach	100.00%	91.90%		Foundational work for the Strategic Contracting Project is progressing well. A Council briefing is scheduled in February 2023. The first draft of Council's Procurement Policy, Contract Manual and Contracting Plan is under review. Formal approval will be sought towards the end of the financial year.




## 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%	35.00%		Progress has been constrained due to resourcing but will accelerate in the Q3 as new team members are onboarded.




## 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%	92.00%		Response times for road network customer requests are behind target due to a backlog resulting from the significant number of requests received following the 2022 wet weather events.
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%	95.20%		
KP43 - Stormwater network customer requests completed within level of service timeframes	> 95.00%	96.00%		Response times for stormwater related customer requests have improved. The Asset Maintenance Team has worked hard to bring this KPI within target considering the significant number of requests received for Stormwater during 2022.
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%	91.90%		Response times for marine related service requests are slightly behind target due to the amount of requests in this area which have been complex in nature given recent weather events.
KP46 - Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	100.00%	100.00%		Parks maintenance teams have been working overtime across the region to keep up with growth demands and to maintain scheduled cycles.
KP50 - Small equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	91.00%		Servicing programs for Small Plant are in accordance with Fleet's implemented maintenance schedules and manufacturers' specifications. The 22/23 replacement program for small ancillary equipment is currently being undertaken by the Fleet Team with 80% of funds being expended.





## Fleet Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP47 - Light fleet is maintained in accordance with programmed maintenance service schedules	> 95.00%	92.00%		Servicing programs for Light Fleet are in accordance with Fleet's implemented maintenance schedules and manufacturers' specifications. The 22/23 replacement program for light vehicle assets is progressing with all contracts being managed closely. Light Fleet reactive versus proactive maintenance, reports a 25% reactive and a 75% proactive result. Tenders have closed for the 23/24 replacement program with evaluations currently taking place.
KP48 - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	92.00%		Servicing programs for Heavy Fleet and Equipment are in line with Fleet's implemented maintenance schedules and manufacturers' servicing programs. The Heavy Fleet replacement program is progressing for 22/23 with all contracts being managed diligently. Fleet is also out to tender for the 23/24 replacement program with tenders to close shortly. Currently proactive maintenance sits at 70% with reactive at 30%.
KP49 - Compliance with all Queensland Transport Statutory Regulations	100.00%	100.00%		All Queensland Transport legislative requirements are being met and are compliant with all Fleet Heavy assets being inspected as required.

## Building and Facilities Planning







Key Performance Indicator	Target	Progress	Status	Commentary
KP33 - Planning projects are completed in the financial year prior to design	> 90.00%	81.00%		Overall percentage of concept planning projects is well above the expected target for Q2.
KP34 - Design program for FY22/23 budget approved construction projects is completed	100.00%	91.00%		Overall percentage of detailed design projects is above the expected target for Q2.
KPI00123 - Customer Requests addressed within the set response time	> 95.00%	100.00%		All customer services requests in the current financial year have been completed within the allocated time frame.

## 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%	50.00%		
KP52 - Customer requests addressed within the set response time	> 95.00%	78.00%		Performance has dropped since Q1 with additional workload owing to previous weather event is now completed. The department has recently undergone structural changes that will allow operations teams to focus more on smaller works.
KP53 - Parks customer requests completed within level of service timeframes	> 95.00%	93.00%		Response times for parks customer requests are slightly behind target. Parks Teams are working overtime to keep up with current growth rates however generally across the region both internal and contract teams are achieving required cycles.
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%	72.00%		Council's Corporate Policy Register was reviewed this quarter and is current. All statutory policies are current and up to date. During the quarter, 1 new policy (Local Small Business Assistance Program) and 2 new operational directives (Corporate Communication and Special Leave - Natural Disaster) 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 this quarter, nine (9) stage three complaints were received, and ten (10) stage three complaints 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 November 2022.
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 system. A Risk Management Report was presented to Audit Committee in November 2022.
KPI00117 - Council's register of delegations is current and reviewed annually	100.00%	45.00%		Council's annual delegations review has been completed in accordance with statutory requirements and endorsed by Council on 16 November 2022. A review of sub-delegations from CEO to Officers is currently progressing as planned.
KPI00118 - Governance compliance measures that are currently in operation	100.00%	50.00%		Governance compliance measures are currently in operation in accordance with the requirements of the Local Government Act (LGA) and Local Government Regulation (LGR). A legislative compliance roadmap has been developed to improve the maturity in the way Council ensures legislative compliance across the organisation.



## 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%	100.00%		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 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%	50.00%		
KP17 - Audit recommendations implemented	> 90.00%	90.00%		

## People and Culture

Key Performance Indicator	Target	Progress	Status	Commentary
KP109 - Reduction in Total Recordable Injury Frequency Rate (TRIFR)	< 5.00%	>1.39%		TRIFR has increased slightly in Q2 (25.41%) compared to results of Q1 (24.02%). An increase is expected due to a greater focus on reporting psychosocial injuries.
KP110 - Voluntary turnover less than annual target	< 15.00%	15.28%		Voluntary turnover has stabilised over the past nine months, whilst the economic and market conditions continue to deteriorate. 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.
KP111 - Formal grievances finalised within 45 days	> 90.00%	100.00%		Two (2) employee grievances were closed, both within the 45 day timeframe.