

# Operational Plan Performance Report

2022 - 23



**Quarter 4 2022-23: April to June**  
August 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 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 structured by Council department.

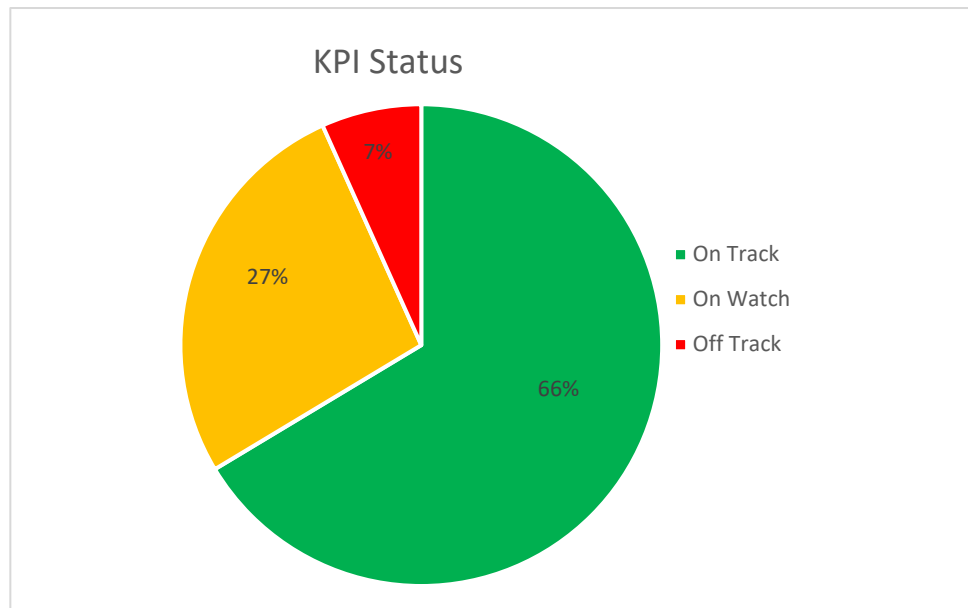
The Local Government Regulation 2012 requires the Chief Executive Officer to present a written assessment of Council's progress towards implementing the annual operational plan at meetings of Council, at least quarterly.

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 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	

**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.



# Q4 Report 2022-23

## KPI Summary

The Our Vibrant Communities Pillar has 24 key performance indicators. 22 are On Track, 2 are On Watch, and 0 are Off Track at the end of Q4 2022-23.





## OUR VIBRANT COMMUNITIES






## Highlights

- Ninety-seven (97) projects were supported under Council's Community Grants Programs over the last three months (total 307 for the year to date).
- One hundred (100) individuals were supported through Council's Community Grants Programs over the last three months (total 202 for the year to date).
- Thirteen thousand, six hundred and forty-four (13644) bookings from 1084 activities were recorded from Council's Sport and Recreation Programs.
- All major venues along with the Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 100% during the quarter.
- Six (6) art exhibitions and three (3) museum feature exhibitions were held during the quarter across the region.
- Council adopted the Community Wellbeing Strategy 2042 to advance our vision and deliver our vibrant communities goals and outcomes over the next 20 years.





## Community Grants and Partnerships

Key Performance Indicator	Target	Progress	Status	Commentary
KP80 - Number of projects supported through Council's community grants program	> 120.00	307.00		During Q4, a total of 97 projects were supported under Council's Community Grants Programs including: <ul style="list-style-type: none"> <li>• 60 Local Community Support Grants</li> <li>• 8 Community Activities Grants</li> <li>• 16 Community Facilities Grants</li> <li>• 2 Community Facilities Interest Free Loans</li> <li>• 8 Annual Celebrations (Seniors Month) Grants</li> <li>• 3 Regional Economic Development Grants</li> </ul>
KP81 - Number of individuals supported through Council's community grants program	> 250.00	202.00		During Q4, a total of 100 individuals were supported through Council's Individual Achievement Grant programs.



## Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
KP56 - CCTV cameras and equipment to be fully operational	> 95.00%	99.20%		During Q4, 1664 out of 1677 cameras were operational.
KP57 - CCTV footage requests processed within 5 business days	> 95.00%	95.40%		During Q4, a total of 104 requests were processed within 5 days, including 19 Queensland Police Service requests (15 Internal and 4 external)
KP58 - Number of hours of security or CCTV related training undertaken	> 350.00	336.00		A total of 336 hours of CCTV related training was conducted over the year. Due to some miscalculations, the figures required adjustment in Q4 to equal the final total.
KP59 - Percentage of received Security and Public Safety Risk Assessment requests completed	> 95.00%	100.00%		A total of 24 Security and Public Safety Risk Assessments have been completed in the 2022-2023 financial year.
KP60 - Percentage of CCTV maintenance services completed	> 95.00%	100%		A total of 729 CCTV maintenance services were completed in Q4.




## Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP61 - Number of disaster management exercises conducted	> 4.00	11.00		During Q4, a total of six exercises were conducted.
KP62 - Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	100.00%	100.00%		Council's Local Disaster Management Plans are compliant with the Queensland Government Emergency Management Assurance Framework.
KP64 - Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	> 90.00%	100.00%		
KP65 - Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	> 90.00%	96.00%		


## Sport and Recreation

Key Performance Indicator	Target	Progress	Status	Commentary
KP84 - Participation in sport and recreation programs	> 20,000.00	46,479.00		During Q4, participation in Council's Sport and Recreation Programs during Q4 totalled 13,644 bookings from 1,084 activities delivered through the Active Holidays program (2,745 bookings from 142 activities) and Healthy and Active Moreton program (10,899 bookings from 942 activities).
KP85 - Number of scheduled swimming pool compliance audits	> 12.00	29.00		During Q4, 29 compliance audits were undertaken across 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 (REC) services	> 90.00%	100.00%		During Q4, the Redcliffe Entertainment Centre (REC) achieved a customer satisfaction rating of 100%.
KP86 - Customer satisfaction with Queensland State Equestrian Centre(QSEC) services	> 90.00%	100.00%		During Q4, the Queensland State Equestrian Centre (QSEC) achieved a customer satisfaction rating of 100%.
KP87 - Customer satisfaction with Morayfield Sports and Events Centre (MSEC) services	> 90.00%	100.00%		During Q4, the Morayfield Sports 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%	100.00%		During Q4, the Caboolture Hub Learning and Business Centre achieved a customer satisfaction rating of 100%.


## Library Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP68 - Customer satisfaction with library services and programs	> 90.00%	94.00%		Customer service in Council's libraries was rated positively, and customers commented on the helpfulness of Council team members, the range of programs and books available and the community atmosphere.





## Arts and Cultural Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP66 - Customer satisfaction with gallery exhibitions and programs	> 90.00%	94.44%		<p>During Q4, Council opened six gallery exhibitions, including touring exhibitions from Queensland Art Gallery and Gallery of Modern Art (QAGOMA); exhibitions featuring works from our own collection and the Moreton Bay Art Prize.</p> <p>Engaging programs, such as the school holiday Creative Play Space with Uncle Noel Blair, have also drawn new visitors to our galleries.</p>

## Museums and Galleries

Key Performance Indicator	Target	Progress	Status	Commentary
KP67 - Customer satisfaction with museum exhibitions and programs	> 90.00%	94.05%		During Q4, three feature exhibitions opened including 'Beyond Borders' at Bribie Island Seaside Museum; 'From Shellgrit to Dolphins' at Redcliffe Museum; and 'Suburban Dream' at Pine Rivers Heritage Museum. PRIDE month engagement was also held at Redcliffe Museum with positive feedback from the community.

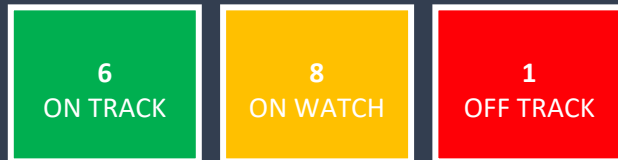
## Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP69 - Number of scheduled caravan park compliance audits	> 28.00	28.00		All caravan parks were inspected during the quarter.
KP70 - Occupancy of caravan parks is within forecast rates	> 80.00%	80.04%		Occupancy percentage for all caravan parks is at forecast rates.
KP71 - Tenancy rate of commercial/retail properties available for lease	> 95.00%	95.00%		All commercial and retail properties were at full occupancy, except for The Hub Cafe premises at Caboolture, however preparations are underway for tender of a new lease.
KP72 - Tenancy rate of residential properties available for lease	100.00%	100.00%		All residential properties suitable for occupancy are tenanted.

# Q4 Report 2022-23

## KPI Summary

The Our Healthy Environments Pillar has 15 key performance indicators. 6 are On Track, 8 are On Watch, and 1 is Off Track at the end of Q4 2022-23.




## OUR HEALTHY ENVIRONMENTS

### Highlights


- Council monitored 47 flying fox colonies and 46 Australian white ibis roosts.
- Eight (8) environmental workshops were held engaging over 600 participants.
- Council's Environment Centres hosted 12 school excursions, comprising 690 students and over 4800 visitors.
- The Green Economy and Industry Analysis has been completed and quantifies the contribution of the green economy and industry under various decarbonisation scenarios and identifies advantages and opportunities for the region going forward.
- Community engagement has commenced on the development of the Biodiversity Plan and expressions of interest for the Biodiversity Stakeholder Reference Group were called.
- Project planning has commenced for the whole of region Flood Risk Assessment and Regional Flood Risk Management Strategy projects, which have been funded by the Queensland Reconstruction Authority.
- Council adopted the Environment and Sustainability Strategy 2042 to advance our vision and deliver our healthy environments goals and outcomes over the next 20 years.




## Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP63 - Number of ha2022ard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	> 35.00	28.00		During Q4, the Fire Management team completed 11 burns over 14 fuel management blocks.





## Environmental Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP89 - Percentage of scheduled environmental assessments and monitoring completed	100.00%	100.00%		During Q4, 47 flying fox colonies and 46 Australian White Ibis roosts were monitored, in accordance with the colony management plans.


## Environmental Educational and Information

Key Performance Indicator	Target	Progress	Status	Commentary
KP88 - Participation rate in environmental education programs and activities	> 95.00%	100.00%		During Q4, eight (8) environmental workshops and events were held engaging over 600 participants. Events for World Turtle Day, World Bee Day and Earth Day were popular and fully attended. In addition, Council's Environment Centres hosted 12 school excursions, comprising 690 students and consistent attendance with over 4800 visitors.


## Waste and Recycling Services

Key Performance Indicator	Target	Progress	Status	Commentary
KP35 - Kerbside waste and recyclable waste bins collected as scheduled	> 97.00%	99.96%		During Q4, waste services were on target and in line with previous quarters.
KP36 - Total tonnage percentage of general and recyclable waste collected from kerbside bins that is recycled	> 22.00%	17.99%		Performance is below desired target. Education programs will continue to focus on household recycling, along with Garden Organics (GO) and Food Organics Garden Organics (FOGO) services will support achievement of this 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%	43.10%		Performance is slightly below desired target. Education programs will continue to support the achievement of this target.
KPI00247 - Overall waste diverted from landfill	> 65.00%	28.50%		<p>Performance is significantly below desired target. Council has several programs currently in progress to achieve the target in the medium to long-term including:</p> <ul style="list-style-type: none"> <li>• Recovery of recycled aggregates (start 2nd half 2023);</li> <li>• Garden Organics (GO) (start December 2024);</li> <li>• Food Organics Garden Organics (FOGO) (start estimated 2028);</li> <li>• Paintback (start 2nd half 2023); and</li> <li>• 10 year Master Plans for each major Waste Management Facility (to be delivered between 2025 and 2031 as per capital program budget)</li> </ul>




## Sustainability Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP108 - Planned internal activities and projects completed (Environment and Sustainability Policy and Planning)	> 95.00%	94.00%		<p><b>Biodiversity Planning:</b> Work continued on the draft Biodiversity Plan, one of the key plans identified for development in the Corporate Plan 2022-2027. The Biodiversity Plan will provide a strategic framework and actions for Council and the community to work together to ensure the long-term protection and enhancement of biodiversity values across the region. During Q4, the activation of community engagement commenced, including through a dedicated Your Say Moreton Bay page for this project (<a href="https://yoursay.moretonbay.qld.gov.au/biodiversity-plan">https://yoursay.moretonbay.qld.gov.au/biodiversity-plan</a>). The project is currently calling for the community to get involved by expressing an interest in the Biodiversity Stakeholder Reference Group as well as sharing photos of Moreton Bay's beautiful natural environment.</p> <p>During Q4, one (1) new property was purchased under the Land Buyback for Environmental Purposes Program on Collins Road, Everton Hills. Investigations have also continued regarding voluntary acquisition proposals. To date over 100 hectares have been purchased under the program across six (6) properties. Management planning continues for properties acquired under the Land Buy Back for Environmental Purposes Program to date.</p> <p>During Q4, a contract was awarded for the Offset Land Supply Analysis project, alongside the continued delivery of several other projects focused on updating information to assist with understanding the region's environmental values and investigating environmental offsets opportunities.</p> <p>Environmental Due Diligence advice continues to be provided to guide the delivery of Council's projects, with 89 assessments completed, which assists with achieving Council's vision for a healthy environment.</p> <p><b>Sustainability Planning:</b> The Environment and Sustainability Strategy 2042 was adopted by Council at its meeting on 14 June. Discussions are underway to plan the implementation of the initial short-term actions.</p> <p>Working closely with Economic Development, Sustainability Planning have successfully delivered a Green Economy and Industry Analysis for the region that quantifies the contribution of the green economy and industry under various decarbonisation scenarios and identifies advantages and opportunities for the region going forward. This is a foundational piece that will inform future actions, investigations and initiatives.</p> <p>Work slowed on preparation of the Environment Management System due to difficulty in procuring external consultant advice.</p> <p>Work was completed on Council's second corporate greenhouse gas inventory and is now being peer reviewed.</p> <p><b>Natural Hazards Planning:</b> Work continues on planning for continued 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. This included working with the Queensland Fire and Emergency Services Department to review and ensure the reliability of the State's Bushfire Prone Area mapping, which is an important input into the whole of region Bushfire Hazard Risk Assessment project which is underway and is required by the State Planning Policy.</p> <p>Work is progressing on the whole of region Landslide Hazard Risk Assessment project, as required by the State Planning Policy. During Q4, phase one landslide hazard susceptibility mapping was completed and progress continues on the development of a fit for purpose methodology for the risk assessment, in accordance with the State Planning Policy.</p> <p>Project planning has commenced for the whole of region Flood Risk Assessment and Regional Flood Risk Management Strategy projects, which have been funded by the Queensland Reconstruction Authority. The Regional Flood Risk Management Strategy will identify current and future climate flood risks and provide a framework for an integrated approach and prioritised action for Council, community and other stakeholders to work together to increase flood resilience in the region.</p>




## Strategic Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP20 - Completion of the Coastal Hazard Adaptation Strategy	100.00%	100.00%		The Coastal Hazard Adaptation Strategy (Living Coast Plan) was adopted by Council on 31 May 2023.

## Parks and Recreation Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP29 - Customer Requests addressed within the set response time (Parks and Recreation)	> 95.00%	97.20%		During Q4, a total of 127 customer requests were processed with only 3 requests exceeding service timeframes.
KP30 - Planning projects are completed in the financial year prior to design (Parks and Recreation)	> 90.00%	79.30%		During Q4, five (5) projects were deferred and one project could not be completed due to external impacts. Two (2) further projects were added during the year. The ability to complete all allocated planning projects was also impacted due to an additional 28 design projects being taken on over the course of the year.
KP31 - Design program for 2022/23 financial year budget approved construction projects is completed (Parks and Recreation)	100.00%	114.50%		The number of design projects grew by 30 during the course of the year. Five (5) allocated projects are nearing completion and 47 projects have now been completed.  Unprogrammed projects included 18 Local Community Infrastructure Program jobs, 5 additional network projects and 7 road design projects.

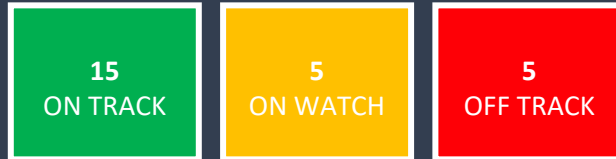
## Drainage and Waterways Planning and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP26 - Customer Requests addressed within the set response time (Drainage, Waterways and Coastal Planning)	> 95.00%	90.00%		Performance is slightly below desired target. There have been several challenges throughout the year including delays in assigning customer requests to the correct team, together with team resourcing impacting performance.
KP27 - Planning projects are completed in the financial year prior to design (Drainage, Waterways and Coastal Planning)	> 90.00%	89.50%		Planning projects are on track.
KP28 - Detailed designs are completed for budget approved construction projects for the following financial year (Drainage, Waterways and Coastal Planning)	100.00%	85.00%		Performance is below desired target. There has been reduced delivery performance due to team resourcing challenges.

# Q4 Report 2022-23

## KPI Summary

The Our Well-Planned Places Pillar has 25 key performance indicators. 15 are On Track, 5 are On Watch, and 5 are Off Track at the end of Q4 2022-23.








## OUR WELL-PLANNED PLACES

### Highlights

- Major Amendment No. 3 - Better Housing Amendment to the Planning Scheme was submitted to the State Government for State Interest Review in November 2022 and this review is continuing. Preparations are well underway for the subsequent public consultation process pending receipt of the State Interest Review response.
- Feedback has been received on the draft Kallangur-Dakabin Neighbourhood Planning Future Directions Report and Council will be presented the feedback in Q1 of the 2023/24 financial year.
- Council continues to work with the State Government on planning associated with the Caboolture West Priority Growth Area.
- Council has increased its engagement with the State Government on the review of the South East Queensland Regional Plan.
- Scoping continues for the New Planning Scheme (Review) Program.
- Council adopted the Growth Management Strategy 2042 and Integrated Transport Strategy 2042 to advance our vision and deliver our well-planned places goals and outcomes over the next 20 years.













## Strategic Infrastructure Planning


Key Performance Indicator	Target	Progress	Status	Commentary
KP18 - Customer requests addressed within the set response time <b>(Infrastructure Planning Directorate)</b>	> 95.00%	88.95%		Performance is below target. Overall customer service request response rates have been impacted by a high volume of customer service requests received by some departments within the directorate. The Integrated Transport Planning and Design team averages 250-400 customer service request per month which are currently managed by a very small team.
KP19 - Completion of the Integrated Transport Strategy	100.00%	100.00%		The Integrated Transport Strategy 2042 was adopted by Council on 14 June 2023.
KP21 - Customer requests addressed within the set response time	> 95.00%	95.00%		Performance is on target for the Strategic Infrastructure Planning Department.
KP22 - Planned operational projects on track	> 90.00%	90.00%		Performance is on target for the Strategic Infrastructure Planning Department.

Key Performance Indicator	Target	Progress	Status	Commentary
KP107 - Planned internal activities and projects completed (Strategic Planning)	> 90.00%	90.75%		<p><b>Planning Scheme Amendment:</b> Proposed Major Amendment No. 3 - the 'Better Housing Amendment' was submitted to the State government for State Interest Review (SIR) in November 2022. On 20 January 2023, the State government provided notice to Council to 'pause' the SIR to 20 February 2023 to seek further information. A SIR response was due from the State government on 7 March 2023. The matter remains with the State government as this review continues. Preparations are well underway for the subsequent public consultation process (and concurrent public consultation on an associated Planning Scheme Policies Amendment) pending receipt of the SIR response.</p> <p>Some delays are being experienced in finalising background reporting for the Narangba Innovation Precinct Study as a result of legal review to determine compliance with the Queensland <i>Information Privacy Act 2009</i> and the National Code of Practice for Chemicals of Security Concern and associated data sensitivity considerations (in light of the intention to publicly release reports). This has subsequently delayed non-statutory public consultation on the policy directions for the Narangba Innovation Precinct (East) in response to the current Narangba Innovation Precinct (East) Temporary Local Planning Instrument.</p> <p><b>Neighbourhood and Precinct Planning:</b> During Q4, the draft Future Directions Report for the Kallangur - Dakabin Neighbourhood Planning Project underwent community consultation from 26 April to 25 May with a range of engagement events and tools to encourage community feedback. Feedback that has been received is now being reviewed and considered and Council will be briefed next quarter.</p> <p>Preparation of the draft Future Directions Report for the Morayfield Neighbourhood Planning Project commenced and will progress into the 2023-2024 financial year.</p> <p><b>Growth Management Strategy:</b> The Growth Management Strategy was endorsed by Council on 14 June 2023 having regard to survey results and submissions made during public consultation throughout February and March 2023.</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 associated with the preparation of the Morayfield South planning scheme amendment is progressing with technical studies and iterative structure planning. Scoping investigations associated with Elimbah North have been substantially progressed. North Harbour potential PDA declaration matters remain ongoing. Scoping investigations for the Narangba East Planning Investigation area have been completed with Council endorsement to commence the first phase of technical studies in the 2023-2024 financial year.</p> <p><b>Regional Planning:</b> There has been increased engagement with the State Government on the review of the South East Queensland Regional Plan. Ongoing support was provided to the Infill Housing Expert Panel and the review of centres in the region continued to progress.</p> <p><b>Urban Design and Heritage:</b> The Coastal Areas Building Design Review project continues with community engagement for the Redcliffe Peninsula and Deception Bay having commenced in Q4 and will continue into the next quarter. Community engagement for Bribie Island will commence next quarter.</p> <p>Work on the Township and Coastal Communities Character Investigation has substantially progressed. The Moreton Bay Region Place Identity Study and the Regional Heritage Survey project work continues. Scoping continues for the Scenic Amenity Regional Viewsheds Investigation.</p> <p><b>Growth Modelling and Monitoring:</b> On 5 May 2023 a New Urban Growth Model Solution contract was executed by Council for the development of an urban growth model.</p> <p>However, due to unexpected circumstances experienced by the contractor in relation to the loss of key staff and resourcing, the contractor has provided they are unable to proceed with the project. To date no works had been undertaken or costs incurred. Investigations are being progressed to consider other evaluated tender submissions in relation to undertaking and advancing the project.</p> <p><b>New Planning Scheme (Review) Program:</b> Scoping continues for the New Planning Scheme (Review) Program, involving detailed program planning, and commencing a review/appraisal of the Moreton Bay Planning Scheme 2016.</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%	83.00%		Performance is tracking below Q3 result.
KP101 - Compliance Certificates (Compliance with a condition of approval) decided within 20 business days	> 90.00%	88.00%		Performance is tracking better than Q3 result.
KP102 - Planning and Development Certificates requested decided within statutory timeframes	> 90.00%	87.00%		Performance has been maintained but continues to track below desired target due to team resourcing challenges.
KP103 - Concurrence Agency Referrals responded to within statutory timeframes	> 90.00%	69.00%		Performance is tracking below Q3 result due to team resourcing challenges.
KP104 - Request for Investigation of a Potential Development Offence resolved within 40 business days	> 90.00%	68.00%		Performance is tracking below Q3 result due to team resourcing challenges.
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%	75.00%		Performance has been maintained but continues to track below desired target due to team resourcing challenges.
KP91 - Development Application (Carrying out Operational Works) decided within statutory timeframes	> 90.00%	97.00%		Performance has improved slightly from Q3 result.
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%	90.00%		Performance is tracking below Q3 result but meeting desired target.
KP98 - Request for approval of plan of subdivision decided within statutory timeframes	> 90.00%	98.00%		Performance has improved slightly from Q3 result.

Key Performance Indicator	Target	Progress	Status	Commentary
KP99 - Change Application (Minor Change) decided within statutory timeframes	> 90.00%	65.00%		Performance has improved slightly but continues to track below desired target due to team resourcing challenges.

## Building and Plumbing Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
KP93 - Lodgements of privately certified Building approvals acknowledged within statutory timeframe	> 90.00%	96.00%		
KP94 - Plumbing (Standard) Applications decided within statutory timeframes	> 90.00%	100.00%		
KP95 - Plumbing (Fast Track) Applications decided within statutory timeframes	> 90.00%	96.00%		
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
KP23 - Customer requests addressed by within the set response time (Integrated Transport)	> 95.00%	53.00%		Performance is tracking below desired target. Responses to customer queries are being reviewed in order to provide improved outcomes. Timeframes for responses are taking longer than the corporate timeframes.
KP24 - Planning program is completed in the financial year prior to design (Integrated Transport)	> 95.00%	98.00%		Project planning is on track with impacts from resourcing constraints being managed well.
KP25 - Detailed designs are completed for budget approved construction projects for the following financial year (Integrated Transport)	100.00%	78.00%		Design completion continues to be progressed well despite ongoing resource constraints and industry impacts.

# Q4 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 Q4 2022-23.






## OUR PROGRESSIVE ECONOMY


## Highlights

- Six hundred and twenty-five (625) local businesses and emerging entrepreneurs were supported through 16 group events and 327 one-on-one service activities.
- Seventy-eight (78) investment leads were generated that have the potential to stimulate \$248 million in capital project investment and deliver 370 ongoing jobs.
- A satisfaction survey conducted on 215 service receiptants achieved an average satisfaction rating of 92% and 100% of respondents confirmed they took away at least one business benefit from the service activity.
- Six (6) sponsored major events were delivered that generated an estimated 12,800 visitor nights and \$2.2million in visitor spending.
- Nine (9) event sponsorship applications were considered by the Sponsorship Panel and are projected to stimulate an estimated 43,700 visitor nights and \$7.87million in additional visitor spending from 2023 onwards.

## Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
KP13 - Deliver key actions in line with the Regional Economic Development Strategy - Customer Satisfaction	> 75.00%	92.00%		During Q4, Economic Development sought customer satisfaction feedback from 215 service recipients who participated in 11 different service events and initiatives, 30% of these customers provided feedback. The results achieved were an average satisfaction rating of 92% and 100% of respondents confirmed they took away at least one business benefit from the service activity. The Q4 results bring the average year to date customer satisfaction rating to 92.4% from 748 customers surveyed with a 25% response rate.
KP14 - Deliver key actions in line with the Regional Economic Development Strategy - Customers Served	> 2,500.00	3,002.00		During Q4, 790 services were received by 625 local businesses and emerging entrepreneurs through 16 group events and 327 one-on-one service activities. There were also 78 new investment leads generated. Of these new leads, seven (7) projects are currently being progressed through the investment attraction program with the potential to stimulate \$248 million capex investment and 370 new jobs in the region. The Q4 results bring the annual total to 3,391 services received by customers, 192 investment attraction leads generated, and 30 qualified investment projects with a capex potential of \$1.97 billion.
KP15 - Deliver key actions in line with the Regional Economic Development Strategy - Economic Impact	> \$50,000,000.00	\$717,182,000.00		During Q4, Council delivered a range of economic development programs that will secure future economic impacts. Six (6) sponsored major events were delivered in Q4 that generated an estimated 12,800 visitor nights and \$2.2 million in visitor spending. Nine (9) event sponsorship applications were also considered by the Sponsorship Panel with all nine (9) applications being recommended for funding. These nine (9) events are projected to stimulate an estimated 43,700 visitor nights and \$7.87 million in additional visitor spending from 2023 onwards.

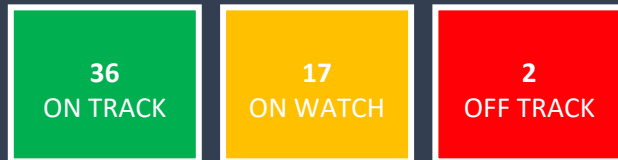
## Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP38 - Percentage of capital works program completed based upon the adopted capital budget for 2022/23	> 95.00%	76.51%		<p>Team member turnover and recruitment challenges have impacted team capacity and stability. Ongoing recruitment for capability and capacity will occur through July/August 2023.</p> <p>Delays in tender to award have been addressed with team members and tracking systems implemented to inform actions/timelines.</p> <p>Continued business improvement and new contract implementation tools have now been rolled out and will support improved delivery supported by team capability development.</p> <p>The implementation of the Project Management Office (PMO) software in July 2023 and ongoing project management focused training and development activities (targeted modules supported by mentoring) will continue to provide clearer oversight and targeted actions to address challenges in a timely manner.</p> <p>Monthly report card to be communicated at each monthly project management team meeting and discussion on focus areas to achieve quarterly target percentage.</p> <p>Monthly meetings with Infrastructure Planning Managers to be established during July to enable project status reporting and organisational accountability to inform deliverability target.</p> <p>Legacy projects and unresolved contractual performance progressing over coming months.</p>

# Q4 Report 2022-23

## KPI Summary

The Our Engaged Council Pillar has 55 key performance indicators. 37 are On Track, 16 are On Watch, and 2 are Off Track at the end of Q4 2022-23.




## OUR ENGAGED COUNCIL


## Highlights

- Sixteen (16) community events were delivered across the region with satisfaction ratings for these events averaging 97%.
- Cruisin' Caboolture and the Emergency Services Expo at Woodford, which form a part of the month-long Caboolture Festival, were well attended with 10,000 people across both events.
- Jazz and Shiraz at Arana Hills was cancelled due to inclement weather.
- Council opened three (3) sporting facilities at Wahminda Tennis Centre, Deception Bay Skate Park and Nolan Park BMX Precinct.
- Four hundred and twenty-five (425) food safety inspections were conducted.
- Further decreases to the amount of outstanding rates occurred during Q4.
- Total Recordable Injury Frequency Rate (TRIFR) continues to trend below the rate for last financial year.
- Council adopted its first Organisational Excellence Strategy 2042 to advance our vision and deliver our engaged council goals and outcomes over the next 20 years.


## Advocacy

Key Performance Indicator	Target	Progress	Status	Commentary
KP12 - Secure additional funding for Council projects and programs in line with our identified priorities in the Advocacy Plan	100.00%	85.00%		A number of identified priorities have been completed or closed out. Milestones are moveable but progress is being made.








## Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
KP11 - Customer satisfaction with Council sponsored and run events.	> 80.00%	97.00%		<p>During Q4, there were 16 community events scheduled for delivery across the region under Council's strategic partnership with Moreton Bay Industry and Tourism (MBRIT). The average satisfaction across these events was 97% against a target of 80%.</p> <p>Cruisin' Caboolture and the Emergency Services Expo at Woodford, which form a part of the month-long Caboolture Festival, were well attended with 10,000 people across both events. The month-long Hills Festival was also held with Hills Carnivale attracting approximately 6,500 people while Jazz and Shiraz at Arana Hills was cancelled due to inclement weather. The inaugural Moreton Bay Pridefest was successfully delivered with 3,500 in attendance and an average satisfaction of 96.25%. MBRIT also delivered a range of free movie and music events, with a combined attendance of 3,450 across Q4.</p> <p>Council's events team coordinated three (3) facility openings at Wahminda Tennis Centre, Deception Bay Skate Park and Nolan Park BMX Precinct as well as components of the ANZAC Day support program. Community Council meetings were held at Kallangur and Griffin with a combined attendance of 300. The inaugural Battle of the Brains North competition was delivered with 175 Year 6 students in attendance. Council activations were also held at 2 local shows located in Caboolture and Woodford.</p>

## Community Engagement




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

## Customer Services






Key Performance Indicator	Target	Progress	Status	Commentary
KP73 - Customer satisfaction with call centre service	> 95.00%	92.00%		Customer satisfaction results were impacted by extended wait times in the first half of the reporting period, which improved with the onboarding of new team members.
KP74 - Customer calls resolved at the first point of contact (call centre service)	> 90.00%	99.00%		Customer feedback continues to reflect positive interactions with Customer Service team members.
KP75 - Customer satisfaction with Customer Service Centre service	> 95.00%	99.00%		Customer feedback continues to reflect positive interactions with Customer Service team members.
KP76 - Customer enquiries resolved at the first point of contact (Customer Service Centre)	> 90.00%	95.00%		
KP77 - Regulated parking programs are completed as scheduled	100.00%	100.00%		All scheduled regulated parking programs were completed over the year.
KP78 - Food safety inspections are completed as scheduled	100.00%	100.00%		During Q4, a total of 425 food safety inspections were conducted.
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%	99.63%		
KP113 - Internal customer satisfaction with corporate information systems	> 90.00%	83.38%		Internal survey results for the provision of equipment and the standard of service by Technology Services were rated very good. A couple of the survey respondents indicated that the functionality provided by Technology One did not meet their desired standard, which has brought the overall rating below target.
KP114 - Availability of council's website	> 99.00%	99.94%		


## Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP115 - Obtain an unmodified external audit opinion for 2021/22	100.00%	100.00%		Target was achieved during Q2. No further action required.
KP116 - Target working capital ratio	> 3.00	4.09		Working capital ratio has exceeded the target indicating Council has adequate cash to meets its obligations.
KP117 - Target cash expenses cover	> 6.00	7.62		Liquidity is above the target given Council's adequate cash balance.
KP118 - Target interest cover	> 6.00	64.57		Interest cover ratio has exceeded the target significantly and is as a result of Council earning significantly more interest revenue during the year as interest rates have risen.
KP119 - Amount of outstanding rates (excluding prepayments)	< 5.00%	3.30%		During Q4, there was a further reduction in overall property debt with the sale of land process ending. Additional SMS reminders before rate due dates have been introduced along with SMS for final notice which have had a significant impact on payments being made.



## Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
KP121 - Purchase Order compliance	> 80.00%	90.77%		During Q4, the amount of purchase orders raised before invoice was above target.
KP122 - Strategic Contracting - Council endorsement of approach	100.00%	100.00%		<p>Council considered the costs and benefits of complying with Part 2 of Chapter 6 of the Local Government Regulation 2012 and resolved to apply the Strategic Contracting Procedures to its contracts from 1 February 2024 at its meeting held 14 June 2023.</p> <p>A future report to Council will be prepared for the adoption of a Contract Manual and Contracting Plan, prior to the date on which the Strategic Contracting Procedures are to apply, being 1 February 2024.</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%	94.00%		Progress throughout the year was constrained due to team resourcing. The Pedestrian Structures Portfolio Asset Management Plan (PAMP) was deferred due to an emerging issue. Three (3) PAMPs submitted for adoption were subject to further recommendations and could not be closed out within the current financial year.




## 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 in Q4 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%		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.




## Asset Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
KP39 - Programmed roads maintenance activities completed in accordance with schedule	100.00%	92.70%		
KP40 - Road network customer requests completed within level of service timeframes	> 95.00%	92.70%		
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%	78.00%		Performance is tracking below desired target. This is due to resource availability, specifically team member movement within the team. This will continue to be monitored and addressed accordingly.
KP43 - Stormwater network customer requests completed within level of service timeframes	> 95.00%	81.80%		Performance is tracking below desired target. General maintenance in the area of jet roding is behind due to the back log in requests. All other maintenance activities are in line with the desired target.
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%	95.00%		
KP46 - Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	100.00%	100.00%		
KP50 - Small equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	90.00%		Servicing programs for small / ancillary fleet assets are in line with Fleet's implemented maintenance schedules and manufactures' servicing specifications. Proactive maintenance sits at 85% with reactive measuring 15%. The 2022-2023 financial year small plant replacement program is fully expensed.





## Fleet Management

Key Performance Indicator	Target	Progress	Status	Commentary
KP47 - Light fleet is maintained in accordance with programmed maintenance service schedules	> 95.00%	94.00%		Servicing programs for Light fleet are in line with Fleet's implemented maintenance schedules and manufactures' servicing specifications. Proactive maintenance sits at 70% with reactive maintenance sitting at 30%. The 2022-2023 financial year Light Fleet replacement program is being finalised with the delivery of new vehicles almost completed.
KP48 - Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	> 95.00%	92.00%		Servicing programs for Heavy Fleet are in line with Fleet's implemented maintenance schedules and manufactures' servicing specifications. Proactive maintenance sits at 71% with reactive maintenance sitting at 29%. The Heavy Fleet replacement program is progressing for 2022-2023 with all contracts being managed diligently. Not all CAPEX funding shall be expensed before the 30 June 2023 unfortunately with suppliers failing to deliver on their guarantees. One Bomag Landfill machine and one Parks truck for the combined price of \$1,234,049 will not be delivered before 30 June 2023.
KP49 - Compliance with all Queensland Transport Statutory Regulations	> 100.00%	100.00%		All Department of Transport and Main Roads and National Heavy Vehicle Regulator legislation requirements are compliant across the Fleet's asset categories.




## Building and Facilities Planning

Key Performance Indicator	Target	Progress	Status	Commentary
KP33 - Planning projects are completed in the financial year prior to design (Building and Facilities Planning)	> 90.00%	98.00%		Performance has exceeded the desired target.
KP34 - Design program for 2022/23 financial year budget approved construction projects is completed (Building and Facilities Planning)	100.00%	97.00%		KPI met for the majority design projects where most were completed in 22/23 financial year.
KPI00123 - Customer Requests addressed within the set response time (Building and Facilities Planning)	> 95.00%	87.50%		Performance is below the desired target due to overdue customer requests being assigned to the team late. This was due to a scheduling error in which the requests were assigned to another team in error.








## 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%	93.94%		Performance is slightly below desired target, with two (2) out of 35 contracts running overdue.
KP52 - Customer requests addressed within the set response time (Building and Facilities maintenance)	> 95.00%	74.00%		Performance is below desired target. Previous issues with work systems administration is now under close management with weekly monitoring in place at team lead level. Resourcing and economic situation with procurement of services and materials impacting on maintenance delivery timeframes.
KP53 - Parks customer requests completed within level of service timeframes	> 95.00%	97.00%		
KP54 - Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	100.00%	100.00%		


## People and Culture

Key Performance Indicator	Target	Progress	Status	Commentary
KP109 - Reduction in Total Recordable Injury Frequency Rate (TRIFR)	>5.00%	6.00%		Council achieved a 6% reduction in Total Recordable Injury Frequency Rate (TRIFR) over the year with the rate reducing from 25.85 to 24.28. Whilst the target was exceeded, it is recognised the level of injury to team members is still too high and a project on safety culture is being launched.
KP110 - Voluntary turnover less than annual target	< 15.00%	17.20%		Whilst the number of team member turnover each month has remained relatively stable, the rolling twelve-month average increased slightly to 17.2%. This is in line with other councils in the region and is reflective of the tight labour market. A major project is commencing on the retention and attraction of team members for the future.
KP111 - Formal grievances finalised within 45 days	> 90.00%	100.00%		All grievances were resolved within the 45 day timeframe.


## Corporate Governance

Key Performance Indicator	Target	Progress	Status	Commentary
KPI00113 - Council policies are current and reviewed within stated timeframes	> 90.00%	73.00%		During Q4, Council's Corporate Policy Register was reviewed. All statutory policies are current and up to date. Work continues within the context of organisational priorities to update policies that require review.
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 Q4, 13 stage three complaints were received, and 6 were resolved within agreed timeframes.
KPI00115 - Fraud incidents and risks are reviewed and reported quarterly	100.00%	100.00%		During Q4, Council's Fraud Incident Register was reviewed, and a Fraud Incident Update was provided to the Fraud and Corruption Risk Control Group and Audit Committee in May 2023.
KPI00116 - Strategic and operational risks are reviewed and reported quarterly	100.00%	100.00%		During Q4, Council's Corporate Risk Register was reviewed, and a Risk Management Update Report was presented to Audit Committee in May 2023. Council is continuing to progress the implementation of a new risk management technology system.
KPI00117 - Council's register of delegations is current and reviewed annually	100.00%	95.00%		Council's Delegations Register (Council to the Chief Executive Officer) is current and available to the public. During Q4, a department review of Council's sub-delegation register was finalised, with the register is now consolidated by Act to improve transparency and operational decision-making.
KPI00118 - Governance compliance measures that are currently in operation	100.00%	100.00%		Governance compliance measures are currently in operation in accordance with the requirements of the <i>Local Government Act 2009</i> (LGA) and Local Government Regulation (LGR). Implementation of Council's legislative compliance maturity roadmap is progressing however has had some delays due to resource constraints.
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.

## Executive Services

Key Performance Indicator	Target	Progress	Status	Commentary
KPI00119 - Compliance with statutory and corporate requirements for Council meetings	100.00%	100.00%		<p>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.</p> <p>A Special Meeting was held on 16 June 2023 to adopt the 2023/24 Budget and Operational Plan. Register of Declarations of Conflict of Interest has been maintained as required.</p>

## Internal Audit

Key Performance Indicator	Target	Progress	Status	Commentary
KP16 - Internal audit plan progressed as scheduled	100.00%	85.00%		Performance is below the desired target due to team resourcing challenges, with one Principal Internal Auditor position remaining vacant for the entire 2022-2023 financial year. Previous attempts to recruit for the position has been unsuccessful due to the limited availability of suitable candidates.
KP17 - Audit recommendations implemented	> 90.00%	90.00%	