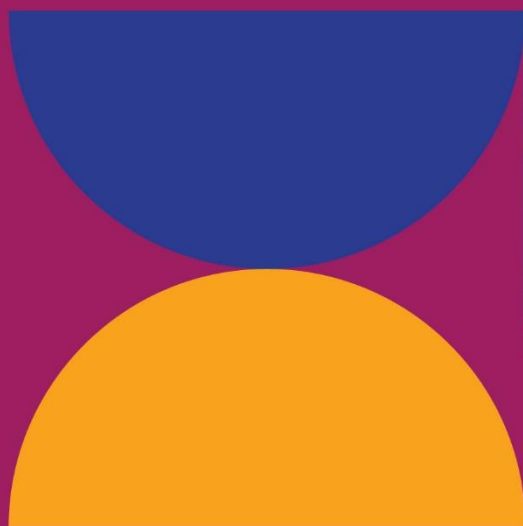
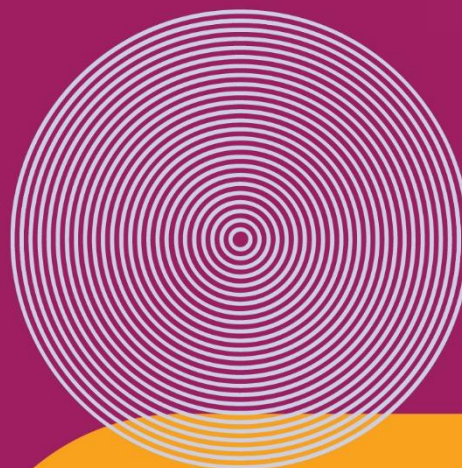


Operational Plan Performance Report

2023 - 24



Quarter 1 2023-24: July to September




Operational Plan Performance Reporting

The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2023-2024 (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 Annual Priority Actions and Key Service Performance Indicators (KPIs) that represent the annual priority actions and activities that are planned to be delivered in the 2023-2024 Financial Year.

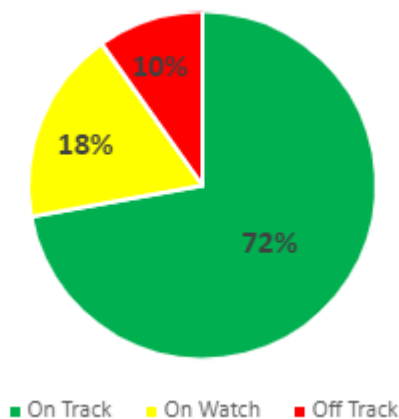
The *Local Government Regulation 2012* requires the Chief Executive Officer to present a written assessment of Council's progress towards implementing the annual operational plan at meetings of Council, at least quarterly.

This Operational Plan Quarterly Performance Report includes a progress and status update for each Priority Action and KPI outlined in the Plan. The report provides commentary by exception on activity tasks that have an on watch or off track status, as well as general commentary on key activities, achievements and highlights which provide further information and updates for our communities.

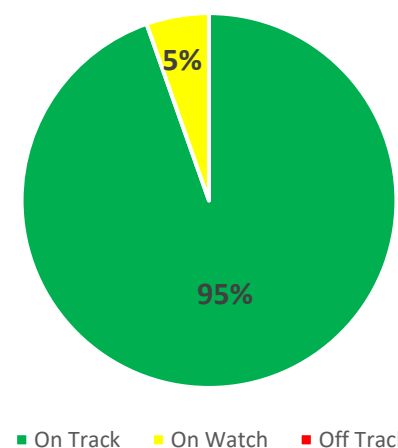
Operational Plan Key Annual Priority Action and KPI Status Legend

Status	Representation
On track	
On Watch	
Off Track	

KPI Status for Q1 2023-24



Key Annual Priority Action Status for Q1 2023-24

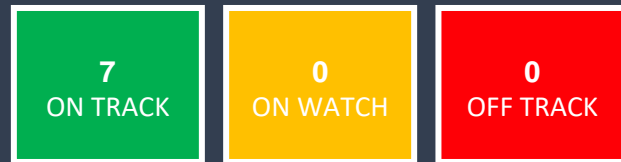


Note: Some KPIs follow a scheduled program of work for the financial year, and these will be marked as a proportion of their annual target. For example, if there is an annual target of 100%, progress would follow 25% in Q1, 50% in Q2, 75% in Q3 if activities are meeting the schedule and reaching 100% by the end of Q4.

Q1 Report 2023-24

Actions Summary

The Our Vibrant Communities Pillar has 7 key annual priority actions/initiatives with 7 On Track, 0 On Watch, and 0 Off Track at the end of Q1 2023-24.



KPI Summary

The Our Vibrant Communities Pillar has 14 key performance indicators with 11 On Track, 1 On Watch, and 2 Off Track at the end of Q1 2023-24.










OUR VIBRANT COMMUNITIES

Highlights


- Council has commenced implementation of the Community Wellbeing Strategy Action Plans.
- Ninety-six projects were supported under Council's Community Grants Programs.
- Council awarded a tender for the construction of the Moreton Bay Housing and Homelessness Hub.
- Participation in Council's Sport and Recreation Programs totalled 9,996 bookings from 816 activities delivered.
- Council's major venues including Morayfield Sport and Events Centre, Queensland State Equestrian Centre, Caboolture Hub Learning and Business Centre and Redcliffe Entertainment Centre achieved a combined customer satisfaction rating of 99%.
- Council's Museums launched two major exhibitions and Galleries opened eight exhibitions.
- The Moreton Bay EcoFest was successfully delivered at the Caboolture Town Square on Saturday 30 September 2023.

Key Annual Priority Actions



Key Actions	Status	Commentary
Commence implementation of the Community Wellbeing Strategy and Action Plans.		Council has commenced implementation of its new Community Wellbeing Strategy and Action Plans. Pathways and opportunities for implementation of ongoing and short-term actions are underway.
Develop a Homelessness Plan that outlines Council's roles, responsibilities and strategic responses to homelessness in the region.		Council has completed internal consultation and final drafting of a new Housing and Homelessness Action Plan.
Commence construction of the Moreton Bay Housing and Homelessness Hub to support the growing number of people experiencing or at risk of homelessness		During Q1 Council awarded a tender for the construction of the Moreton Bay Housing and Homelessness Hub. Commencement of construction works is scheduled for Q2 this year.
Develop a new Cultural and Community Places Plan to guide the delivery of an accessible and vibrant network of community spaces and facilities that contribute to our local identity, wellbeing and sense of belonging.		Council has finalised internal consultation on the draft Cultural and Community Places Plan, as a key action of the recently adopted Community Wellbeing Strategy.
Undertake a review of Council's Community Grants Programs to enhance community outcomes.		Council has completed the initial stages of its Community Grants Program Review. A proposed framework and program amendments will be presented to Council for consultation during Q2.
Deliver the Moreton Bay Eco Festival to encourage residents to grow, share and eat locally grown food.		The Moreton Bay EcoFest was successfully delivered at the Caboolture Town Square on Saturday 30 September 2023. A strong event schedule was provided, which included celebrity gardener Hannah Moloney from Gardening Australia, and children's performers Dirt Girl World. An evaluation process is underway to identify any opportunities for improvement and inform future planning.
Deliver the Pine Rivers Heritage Museum's new permanent exhibition space to showcase the region's stories and histories.		This project is on track to be completed by 30 March 2024.

Key Service Performance Indicators


Community Development Programs and Partnerships

Key Performance Indicator	Target	Progress	Status	Commentary
Number of projects supported through Council's community grants program.	400	96		<p>During Q1, progress towards the annual target of 400 projects is tracking well. A total of 96 projects were supported under Council's Community Grants Programs including:</p> <ul style="list-style-type: none"> - 71 Local Community Support Grants - 8 Community Activities Grants - 9 Community Facilities Grants - 8 Annual Celebrations (Seniors Month) Grants.


Community Facilities and Venues

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with community centres and halls.	> 90%	100%		During Q1, Council's community centres and halls achieved a customer satisfaction rating of 100%.
Customer satisfaction with Council managed major venues.	> 90%	99%		During Q1, Council's major venues, inclusive of Morayfield Sport and Events Centre, Queensland State Equestrian Centre, Caboolture Hub Learning and Business Centre and Redcliffe Entertainment Centre, achieved a combined customer satisfaction rating of 99%.


Sport and Recreation Services

Key Performance Indicator	Target	Progress	Status	Commentary
Participation in Council's sport and recreation programs.	30,000	9,996		<p>During Q1, participation in Council's Sport and Recreation Programs totalled 9,996 bookings from 816 activities delivered made up of the following:</p> <ul style="list-style-type: none"> - Active Holidays: 1,549 bookings from 92 activities - Healthy & Active Moreton: 8,447 bookings from 724 activities.


Libraries


Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with library services and programs.	> 95%	95%		During Q1, Council's library services and programs achieved a customer satisfaction rating of 95%. Customers commented on the welcome and helpfulness they experience from staff, and how much they value the range of programs and books available.

Arts, Cultural and Heritage



Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with museum and galleries exhibitions and programs.	> 90%	95%		<p>During Q1, Council's museum and galleries exhibitions and programs achieved a customer satisfaction rating of 95%.</p> <p>Council's museums launched two major exhibitions during the quarter. This included <i>'Out of sight, out of mind'</i>, an interactive experience with a 360 degree view of our underwater ecosystems, reminding us of the importance of our oceans and the issues it faces; and <i>'Pub Rock'</i> from the National Portrait Gallery showcasing publicity shots and unguarded moments in Australian bands through 1970 to 1980s.</p> <p>Council's galleries opened eight exhibitions during the quarter. This included Get Me Out! (Caboolture) and Fresh Eyes (Pine Rivers) developed by the Council exhibitions team, and the national touring exhibition of the Jacaranda Acquisitive Drawing Award (Redcliffe). The Hub Gallery (Caboolture) hosted three Uplift programs for local and locally-connected artists.</p>

Local Laws Administration and Regulation



Key Performance Indicator	Target	Progress	Status	Commentary
Regulated dog annual inspection program completed as scheduled and required compliance actions commenced.	> 95%	0%		Council's regulated dog inspection program follows a scheduled program of work and will be completed in Q3 and Q4.

Key Performance Indicator	Target	Progress	Status	Commentary
Unregistered cat and dog inspection program completed as scheduled.	> 90%	100.00%		During Q1, the unregistered cats and dogs systematic inspection program proceeded as planned and achieved 2,364 property inspections, and 1,984 additional animal owner engagements.



Public Health

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of food safety annual inspection program completed as scheduled and required compliance actions commenced.	> 95%	58%		During Q1, Council implemented recommendations for improvements in inspection practice resulting in a higher number of food safety inspections being scheduled each quarter. The allocation of resources is being reviewed to respond to the increased volume of inspections.
Cemetery services provided in accordance with advised service timeframes.	100%	100%		During Q1, all cemetery services booked were completed and delivered on time.

Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of CCTV camera network fully operational.	> 95%	95%		During Q1, the target was met. 1540 of 1627 cameras operational.
CCTV footage requests processed within 5 business days	> 95%	95%		During Q1, the target was met.

Emergency and Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
Number of disaster management exercises conducted.	4.00	0		During Q1, the target was not met due to team resourcing, however five exercises were attended/supported with counterpart local governments.
Number of residents registered for MoretonAlert notifications.	> 67,614	70,860		As at Q1, 70,860 residents have registered for the MoretonAlert notification system.

Q1 Report 2023-24

Actions Summary

The Our Healthy Environments Pillar has 6 key annual priority actions/initiatives with 5 On Track, 1 On Watch and 0 Off Track at the end of Q1 2023-24.



KPI Summary

The Our Healthy Environments Pillar has 11 key performance indicators with 7 On Track, 3 On Watch and 1 Off Track at the end of Q1 2023-24.









OUR HEALTHY ENVIRONMENTS

Highlights


- Council has commenced implementation of the Environment and Sustainability Strategy Action Plan and Our Living Coast Plan.
- Council undertook a number of hazard reduction activities to reduce the possibility of bushfires and protect homes with the risk heightened by the declaration of an El Nino weather event.
- Council's Environmental Centres had strong attendance during the quarter with over 7,500 visitors. Three environmental workshops were held engaging 69 participants, together with 30 school excursions, comprising 1,370 students.
- Council facilitated 60 Bushcare sessions resulting in over 20,000 m² of weeds removed and 384 trees planted.
- Council's targeted invasive animal species (fox, pig, deer, wild dog and rabbit) program was completed with over 150 invasive animals removed from sensitive environmental areas and private properties.

Key Annual Priority Actions


Key Actions	Status	Commentary
Commence implementation of our Environment and Sustainability Strategy and Action Plan.		Council has commenced planning for the implementation of the Environment and Sustainability Strategy and Action Plan. Pathways and opportunities for implementation of ongoing and short-term actions, policy directions and strategic priorities are underway.
Commence implementation of our Living Coast Plan to proactively manage the impacts of coastal change and improve coastal resilience and infrastructure.		Council has commenced implementation of the Living Coast Plan. Work has started on the local resilience plan projects at Dohles Rocks (Griffin) and Scarborough, along with updates to Council's Shoreline Erosion Management Plans. Council continues to encourage participation in its community-science coastal monitoring program with the CoastSnap app.
Commence development of our Biodiversity Plan to protect and manage habitats and the diversity of animals and plants.		During Q1, initial Traditional Owner engagement was completed as well as an initial workshop held with the Biodiversity Stakeholder Reference Group. Review activities by biodiversity experts are underway and draft discussion papers were prepared, which will inform the directions for the Draft Biodiversity Plan.
Continue to roll out our Flood Warning System Network to improve community resilience to flood events.		During Q1, the continued roll-out of the Flood Warning System Network was on track. Tenders are now in the market for 9 new or renewal Flood Warning network sites. The project has funding support from the Queensland Reconstruction Authority.
Progress establishment of a new Food Organics Garden Organics (FOGO) processing facility to help improve our region's recycling rate.		During Q1, internal consultation work was undertaken to look at the long-term project plan and the path forward, noting that there is a wider discussion taking place for organics processing across South East Queensland.
Commence whole of region natural hazard risk assessments for bushfire and flood to support proactive planning and management of these risks.		The Bushfire Hazard Risk Assessment and Landslide Hazard Risk Assessment are now underway. Project management activities are also underway for the Flood Risk Assessment and Strategic Flood Risk Management Plan, with procurement activities to commence in Q2.

Key Service Performance Indicators



Environment and Sustainability Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Number of acquisitions completed under the Land Buyback for Environmental Purposes Program.	3	0		During Q1, no acquisitions were completed however, preparations are underway to seek Council endorsement to proceed with one acquisition in Q2. Investigations are also underway related to other properties that could be proposed for voluntary acquisition.




Environmental Educational and Information

Key Performance Indicator	Target	Progress	Status	Commentary
Environmental education programs and activities completed as scheduled.	> 95%	100%		During Q1, the target was met with three environmental workshops held engaging 69 participants. The workshops were popular and fully attended. In addition, Council's Environment Centres hosted 30 school excursions, comprising 1,370 students and strong attendance with over 7,500 visitors.


Environment and Conservation Management

Key Performance Indicator	Target	Progress	Status	Commentary
Environmental assessment and conservation programs completed as scheduled.	> 95%	100%		During Q1, the target was met with 52 flying fox colonies and 51 Australian White Ibis roosts monitored, in accordance with the colony management plans. In addition, 60 scheduled Bushcare sessions were completed, with over 20,000 m ² of weeds removed and 384 trees planted.
Pest management (e.g. invasive plants, animals and mosquitoes) assessments and treatment programs completed as scheduled.	> 95%	100%		During Q1, the target was met with continued liaison with the National Fire Ant Eradication team and three Fire Ant nests destroyed by Council. Aquatic weed treatments were completed in Centenary Lakes and Lake Eden. Targeted invasive animal species (fox, pig, deer, wild dog and rabbit) program was also completed with over 150 invasive animals removed from sensitive environmental areas and private properties.



Waste and Recycling

Key Performance Indicator	Target	Progress	Status	Commentary
Kerbside waste and recyclable waste bins collected as scheduled.	> 97%	100%		During Q1, the target was met.
Percentage of waste collected from kerbside bins recycled.	> 22%	18%		During Q1, performance was slightly below target as a result of changed customer behaviour since the introduction of the Containers for Change refund scheme. On-going education programs work and the new Council programs on Garden Organic kerbside collection service (targeting December 2024 start) recycling will continue to support the achievement of the target.
Percentage of waste collected at waste facilities from residential and commercial premises recycled.	> 45%	39%		During Q1, performance was slightly below target. Education programs and planned waste facilities infrastructure upgrades are expected to continue to support the achievement of this target.


Bushfire Management

Key Performance Indicator	Target	Progress	Status	Commentary
Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk.	35	21		Council continued to undertake important activities to reduce the possibility of bushfires with the risk heightened by the declaration of an El Nino weather event. During Q1, Council undertook five planned burns and attended 16 suspicious fires contributing to fuel reduction effects that will help protect homes and our natural environment. Over ten trail inspections were also undertaken to ensure these are in good condition and accessible to emergency crew and vehicles in the event of a bushfire.

Flood and Stormwater Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of flooding and drainage customer requests completed within service timeframes.	> 90%	89% (IP) 93% (AM)		During Q1, the target was met with work completed by two Council work areas, Infrastructure Planning (IP) Directorate and Asset Maintenance (AM) Department.
Percentage of Council flood warning system network fully operational.	100%	85%		During Q1, the target was close to being met and mitigation efforts are in place to bring the 11 of 73 gauges offline to fully operational status.

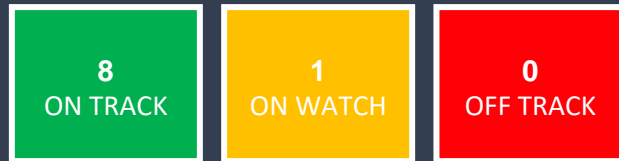
Coastal and Waterways Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of coastal and waterbody maintenance program completed as scheduled.	> 90%	90%		During Q1, the target was met. The data is based on completion of programmed schedules for drainage, foreshore maintenance, canal maintenance, jetties and seawalls.

Q1 Report 2023-24

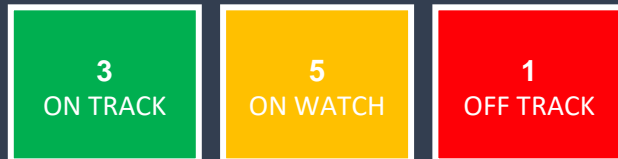
Actions Summary

The Our Well-Planned Places Pillar has 9 key annual priority actions/initiatives with 8 On Track, 1 On Watch and 0 Off Track at the end of Q1 2023-24.



KPI Summary

The Our Well-Planned Places Pillar has 9 key performance indicators with 3 On Track, 5 On Watch and 1 Off Track at the end of Q1 2023-24.












OUR WELL-PLANNED PLACES

Highlights


- Council has commenced implementation of the Growth Management Strategy Action Plan and has undertaken a review of the draft ShapingSEQ 2023 Update to inform future growth modeling.
- Council completed community consultation on the Morayfield South Structure Plan and will be responding to community feedback in the coming months.
- The Coastal Areas Building Design Review project completed community engagement for Redcliffe Peninsula and Deception Bay, and Bribe Island.
- The Township and Coastal Communities Character Investigation was endorsed by the Council in July and is now publicly available.
- Council is progressing the development of three new infrastructure network plans.

Key Annual Priority Actions

Key Actions	Status	Commentary
Commence implementation of the Growth Management Strategy and Action Plan.		Council has commenced implementation of the Growth Management Strategy and Action plan and is implementing relevant actions and policy directions through a review of the draft ShapingSEQ 2023 Update.
Commence implementation of the Integrated Transport Strategy and Action Plan.		Council has commenced implementation of the recently adopted Integrated Transport Strategy and Action plan.
Continue to deliver the Reshaping Our Region's Planning Program with a focus on completing the Better Housing Amendment and commencing a major planning scheme review.		Council is continuing to implement projects and investigations identified in the Reshaping our Region's Planning Program.
Deliver a new urban growth model that provides more accurate long term development scenarios.		Council is continuing to progress the tender evaluation process to identify a preferred supplier for a new urban growth model.
Develop a refreshed Open Space Plan to guide the ongoing delivery of a connected and distinctive open space network that contributes to our character, healthy lifestyle and biodiversity.		Council has finalised internal consultation on the draft Open Space Plan, a key action of the recently adopted Environment and Sustainability Strategy.
Progress development of the Morayfield South Infrastructure Plan to ensure the efficient delivery of essential infrastructure to support future growth.		Council has completed community consultation on the Morayfield South Structure Plan and will be responding to community feedback in the coming months. Council has commenced planning for the development of the Morayfield South Infrastructure Plan. Council's technical consultants have provided a Morayfield South Transport Strategy and relevant cost report which are now being finalised.
Commence development of the Transport Network Plan to guide future investment and advocacy in active transports, roads, freight and public transport.		Council has commenced planning for the development of a new Integrated Transport Network Plan, a key action of the recently adopted Integrated Transport Strategy.
Progress the Local Government Infrastructure Plan amendment (LGIP3) to State Interest Review.		Council has provided approval to commence the proposed LGIP amendment #2, also referred to as LGIP3. The next step will be to seek approval to undertake a peer review of the proposed amendment.
Commence development of the Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the region.		Council has commenced planning for the development of a new Moreton Bay Infrastructure Plan, a key action of the recently adopted Growth Management Strategy.

Key Service Performance Indicators

Strategic Planning and Placemaking

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of planning scheme program completed as scheduled.	> 90%	20%		<p>During Q1, Council progressed 20% of activities towards the annual program of work.</p> <p>New Planning Scheme (Review) Program: Early program planning is progressing with early foundational work and detailed project plan development underway.</p> <p>Planning Scheme Amendment Program: Major Amendment No.3 - the 'Better Housing Amendment' underwent a 20 business day period of statutory public consultation, following delayed receipt of the State interest review response from the Queensland Government. Review of the public submissions received in response to public consultation is underway, with proposed responses being prepared for Council's consideration and endorsement in Q2.</p> <p>Some delays are being experienced in finalising background reporting for the Narangba Innovation Precinct and Environs Environmental Health Impact Investigations. This has subsequently delayed non-statutory public consultation on the policy directions for the Narangba Innovation Precinct (East) Temporary Local Planning Instrument response.</p> <p>Urban Design and Heritage Program: The 'Coastal Areas Building Design Review' project completed public community engagement for Redcliffe Peninsula and Deception Bay, and Bribie Island this quarter. Community Reference Group workshops commenced for Redcliffe Peninsula and Deception Bay in this quarter and will commence for Bribie Island in Q2.</p> <p>The 'Township and Coastal Communities Character Investigation' was endorsed by the Council in July and is now publicly available.</p>



Key Performance Indicator	Target	Progress	Status	Commentary
				<p>The 'Moreton Bay Region Place Identity Study', the 'Regional Heritage Survey' and 'Scenic Amenity Regional Viewsheds Investigation' project work continues.</p> <p>Regional Planning: A review of the draft SEQ Regional Plan (ShapingSEQ) 2023 Update and its implications for the City of Moreton Bay was completed, as well as advocacy with the State Government, briefing of Council and preparation of a draft submission for Council endorsement. Continuation of support to the Moreton Bay Infill Housing Expert Panel .</p>

Neighbourhood and Growth Area Planning



Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of neighbourhood and growth area planning program completed as scheduled.	> 90%	20%		<p>During Q1, Council progressed 20% of activities towards the annual program of work.</p> <p>Neighbourhood & Precinct Planning Program: Final changes are being made to the Draft Future Directions Report for the Kallangur - Dakabin Neighbourhood Planning Project. This project is expected to be presented to Council for endorsement by the end of Q2.</p> <p>Preparation of the Draft Future Directions Report for the Morayfield Neighbourhood Planning Project has progressed and will now also consider relevant policy responses to the Draft ShapingSEQ 2023 Update released for community engagement in August 2023.</p> <p>Growth Areas Planning Program: The Morayfield South Emerging Community Area Temporary Local Planning Instrument has been remade for a further two years following Ministerial approval. Early community engagement has commenced in the lead to a draft planning scheme amendment being lodged with the State Government in Q2 or Q3.</p> <p>Phase 1 work and scoping for the Narangba East planning investigation has commenced.</p> <p>Stage 1 reporting identifying critical threshold matters for the Elimbah North Investigations has been completed.</p>

Key Performance Indicator	Target	Progress	Status	Commentary
				<p>Revised economic analysis in supporting a proposed Priority Development Area for North Harbour has been undertaken and is being reviewed by Economic Development Queensland.</p> <p>Ongoing discussions with the State Government are being undertaken regarding the future planning framework for Waraba.</p>


Parks and Open Spaces

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of parks and recreation customer requests completed within service timeframes.	> 90%	99% (IP) 86% (AM)		During Q1, the target was met with work completed by two Council work areas, Infrastructure Planning (IP) Directorate and Asset Maintenance (AM) Department.
Percentage of parks and recreation proactive maintenance program completed as scheduled.	> 90%	75%		During Q1, the result was below the target. The data relates to programmed scheduled maintenance activities for landscape maintenance, natural areas, park infrastructure, sportsfields, trees and urban parks.



Development Assessment and Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of investigations of potential development offences commenced within service timeframes.	> 90%	66%		During Q1, the result was below the target, however work is continuing on the development of system-based monitoring and reporting and additional resources have been recruited and commenced during the quarter
Percentage of development applications decided within statutory timeframes.	> 90%	95%		During Q1, the target was met and improved from the last quarter in 2022-23.

Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Number of infrastructure network plans completed as scheduled.	3	0		<p>Council is progressing the development of three new infrastructure network plans. Internal consultation on the draft Open Space Plan and Cultural and Community Places Plan has been completed during the quarter. The Integrated Water Management Plan draft has also now been completed for internal stakeholder consultation.</p> <p>This is an annual program of work with a target of three completed by the end of the financial year.</p>

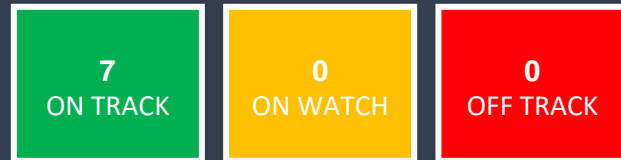
Transport and Road Network

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of road and footpath (including safety) customer requests completed within service timeframes.	> 95%	53% (IP) 86% (AM)		<p>During Q1, overall performance was tracking below target with work completed by two Council work areas. Council's Infrastructure Planning (IP) Directorate continues to receive a high volume of customer requests, resulting in a backlog/delays impacting performance. This is being addressed by improvements to internal triaging.</p> <p>Council's Asset Maintenance (AM) Department also continues to receive a high volume of customer requests.</p>
Percentage of road and footpath proactive maintenance program completed as scheduled.	> 90%	83%		<p>During Q1, the result was slightly below the target. The data is based on programmed maintenance schedules for Roads and Pathways.</p>

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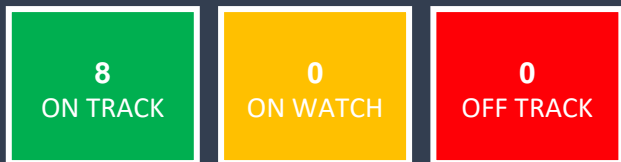
Actions Summary

The Our Progressive Economy Pillar has 7 key annual priority actions/initiatives with 7 On Track, 0 On Watch and 0 Off Track at the end of Q1 2023-24.



KPI Summary

The Our Progressive Economy Pillar has 8 key performance indicators with 8 On Track, 0 On Watch and 0 Off Track at the end of Q1 2023-24.










OUR PROGRESSIVE ECONOMY

Highlights



- Council continued to progress the delivery of the Regional Economic Development Strategy Action Plan.
- Six innovation events were delivered under the Innovate Moreton Bay program, which were attended by 255 people.
- Engagement activities implemented resulted in five businesses being assisted to engage with investment opportunities at The Mill.
- Eighty-eight local small businesses received a total of 182 small business friendly program supports. Eleven of these services were provided under the Easy to Do Business program.
- Ten sponsored tourism events were delivered that generated an estimated 85,750 visitor nights and \$16 million in visitor spending.
- Six projects are currently being progressed through the investment attraction program with the potential to stimulate \$328 million capex investment and 363 new ongoing jobs in the region.

Key Annual Priority Actions




Key Actions	Status	Commentary
Continue to deliver the Regional Economic Development Strategy and Action Plan.		During Q1, direct progress has been made against 20 of the 23 action items listed in the 2023-24 Regional Economic Development Action Plan. Planning is being undertaken in relation to the remaining three action items.
Progress development of key industry plans that identify programs and resources to strengthen their position and to capitalise on opportunities for growth.		During Q1, the development of Industry Advancement plans for the region's four high priority industries has progressed to a final draft stage. The plans are scheduled for finalisation by Q2.
Deliver the Innovate Moreton Bay program to encourage and support business development and capacity building		During Q1, six innovation events were delivered under the Innovate Moreton Bay program, which were attended by 255 people. The suite of events included an opportunity for 40 businesses to engage with the Queensland Chief Entrepreneur on the topic of "Innovative ways to grow your business."
Deliver the annual engagement program to promote The Mill at Moreton Bay to realise infrastructure and investment opportunities		During Q1, engagement activities implemented resulted in five businesses being assisted to engage with investment opportunities at The Mill.
Deliver the Invest Moreton Bay campaign and program to raise the profile of the region, generate new leads and stimulate investment outcomes		During Q1, a total of three formal investment attraction campaigns were conducted using a mix of traditional print media, organic and paid social media content that covered Land Expressions of Interest for Caboolture and North Lakes, and leveraging of the city status announcement through advertising in the Australian Financial Review and The Australian. Both publications have a combined monthly readership of 7.75 million. Campaign content achieved 721,062 impressions/views and generated a combined 20,064 engagements through campaign links and the Invest Moreton Bay website.
Deliver the Destination Management Program including the Annual Tourism Services Action Plan with Local Tourism Organisation.		During Q1, Council completed a formal performance review of the delivery of the Destination Management and Tourism Services contract for the period 1 April to 30 June 2023. The review confirmed that Local Tourism Organisation's delivery of activities relating to contract obligations were fully met or appropriate adjustments were made in accordance with the contract management plan. Implementation of the 2023-24 Annual Tourism Services Action Plan, as accepted by Council, also commenced in Q1.
Undertake a mapping exercise to connect regional talent to knowledge and innovation opportunities to support the establishment of a knowledge and innovation hub.		During Q1, significant progress has been achieved, with Council securing a Manufacturing Lead from the Queensland Government to be based at its knowledge and innovation precinct at The Mill. Council and the UniSC progressed the 'launch pad' space that will help connect knowledge and innovation companies with the university (scheduled to open early 2024) and hosted the Qld Chief Entrepreneur among other officials to progress our credentials for knowledge and innovation support. Council supported Millovalte's application to Advance Queensland's Innovation Precincts and Places Fund. If successful this work will be undertaken in Q2 and Q3 of this financial year.

Key Service Performance Indicators




Economic Strategy and Intelligence

Key Performance Indicator	Target	Progress	Status	Commentary
Total number of customers serviced through economic development programs and support services.	2,500	671		During Q1, 1,448 services were received by 671 local businesses, investors and emerging entrepreneurs through 23 group events and 181 one-on-one service activities.
Overall customer satisfaction with economic development programs, events and support services.	> 80%	95%		During Q1, validated customer satisfaction feedback was received from 111 customers who participated in five different service events and initiatives. The average satisfaction rating of this cohort was 95%, with 99% of respondents confirming they took away at least one business benefit from the service activity.

Industry Advancement

Key Performance Indicator	Target	Progress	Status	Commentary
Number of local small business customers serviced through Qld Small Business Friendly Council Charter aligned programs and actions.	240	88		During Q1, 88 local small businesses received a total of 182 small business friendly program supports. Eleven of these services were provided under the Easy to Do Business program.
Number of tourism event leads identified.	20	9		During Q1, nine event sponsorship applications were considered by the Sponsorship Panel with seven applications recommended for funding. These seven events are projected to stimulate an estimated 16,799 visitor nights and \$3.5 million in additional visitor spending from late 2023 onwards.
Economic outputs generated by local tourism events.	\$15,000,000	\$16,000,000		During Q1, ten sponsored tourism events were delivered that generated an estimated 85,750 visitor nights and \$16 million in visitor spending. The outcome for Q1 includes the delivery of four sponsored events delivered under the Destination Management and Tourism Services contract.

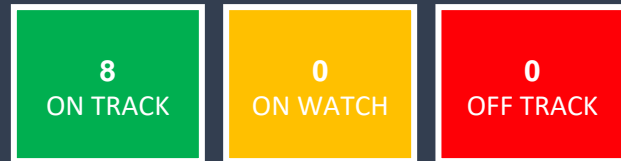
Trade and Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
Number of investment attraction qualified leads identified.	100	36		During Q1, 36 new investment leads were generated. Of these new leads, six projects are currently being progressed through the investment attraction program.
Economic outputs generated for capital works projects from qualified investment leads.	\$100,000,000	\$32,320,000		During Q1, one investment win from a qualified lead was announced, which will generate \$32.32 million in additional local economic activity during the capital works phase of the development and support an additional 103 time-limited jobs.
Number of potential jobs created from qualified investment leads.	500	363		During Q1, six projects were being progressed through the investment attraction program with the potential to stimulate \$328 million capital expenditure investment and 363 new ongoing jobs in the region.

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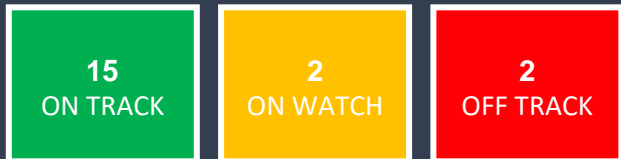
Actions Summary

The Our Engaged Council Pillar has 8 key annual priority actions/initiative with 8 On Track, 0 On Watch and 0 Off Track at the end of Q1 2023-24.



KPI Summary

The Our Engaged Council Pillar has 19 key performance indicators with 15 On Track, 2 On Watch and 2 Off Track at the end of Q1 2023-24.











OUR ENGAGED COUNCIL

Highlights

- Council has commenced implementation of the Organisational Excellence Strategy and Action Plan.
- The City of Moreton Bay designation was officially announced by Mayor Peter Flannery on 21 July 2023 and recognises not only the size of Moreton Bay but the important contribution it makes to the South East Queensland economy.
- Following an extensive program of internal and external engagement, Council's draft Innovate Reconciliation Action Plan has been prepared and lodged with Reconciliation Australia for endorsement.
- Consultation summary reports were prepared and shared for all completed community engagement projects.
- Council is seeing an increase in customer contact to setup payment plans and or update postal/rates delivery information following improvements to communications to ratepayers, including regular SMS reminders.
- Council has increased focus and communication on team member safety with new training packages and greater exposure in newsletters and CEO updates.


Key Annual Priority Actions

Key Actions	Status	Commentary
Commence implementation of the Organisational Excellence Strategy and Action Plan.		Council has commenced implementation of its new Organisational Excellence Strategy. The action plan will continue to evolve to support our transition from a region to a city informing our delivery roadmap. Progress has commenced for one of two key actions planned this year, with 32 actions ongoing.
Support the transition of Moreton Bay to a City and communicate our unique identity.		<p>The City of Moreton Bay designation was officially announced by Mayor Peter Flannery on Friday 21 July. The year-long reclassification from a regional to city council was supported by the Local Government Change Commission and the Governor-in-Council, and recognises not only the size of Moreton Bay but the important contribution it makes to the South East Queensland economy.</p> <p>A refreshed brand identity was launched signifying the start of a transformative journey for the City of Moreton Bay. In a nod to the past, it uses the same colours and elements of the previous logo with a modernised design to reflect our coming-of-age.</p> <p>In line with Council's commitment to keep this a cost minimal exercise, digital assets have been updated with the refreshed branding during Q1.</p>
Implement our new Innovate Reconciliation Action Plan that focuses on improving our relationships and partnerships with Traditional Custodians and Aboriginal and Torres Strait Islander communities.		<p>Following an extensive program of internal and external engagement, Council's draft Innovate Reconciliation Action Plan (RAP) has been prepared and lodged with Reconciliation Australia for endorsement. It is anticipated that Reconciliation Australia will provide their formal endorsement in October, following which the final RAP will be progressed for Council's adoption in Q2.</p> <p>RAP implementation activities have commenced across Council, with various actions also programmed for delivery across the 2023-24 financial year.</p>
Deliver the implementation and transition arrangements for our suite of new local laws.		<p>In the 2022-23 financial year, Council proposed to review, update, create and adopt 14 Local Laws.</p> <p>During Q1, Council progressed this activity following:</p> <ul style="list-style-type: none"> - an anti-competitive review of the proposed Local Laws according to the requirements of the National Competition Policy Guidelines; - consultation with the public about the proposed Local Laws; - consultation with State Government entities about the overall State interest in the proposed Local Laws (some consultation will continue in Q2); and - consideration of the outcome of the public consultation, consultation with the State and the review of anti-competitive provisions in the proposed Local Laws.


Key Actions	Status	Commentary
		Consequential amendments were considered for each of the proposed Local Laws and Council will consider whether to make 13 of the proposed Local Laws, with amendments, in Q2. If made, the 13 Local Laws will commence on the date the notice of the making of the Local Laws is published in the Queensland Government Gazette (in Q2). The proposed Local Laws will repeal six of Council's Local Laws and contain transitional provisions to assist with the implementation of the proposed Local Laws.
Implement our new strategic contracting framework to create efficiencies, enable time and cost savings and make procurement more user friendly.		Deliverables for the project are underway and on track. A report will go to Council in Q2 for Council to decide, by resolution, to adopt a new Contract Manual and Contracting Plan as per the Corporate Plan key initiative to deliver a new strategic procurement framework.
Deliver a new asset artificial intelligence model to provide better quality insights to track and prioritise asset maintenance.		Development of a new artificial intelligence model to support asset maintenance and management is progressing as planned.
Review and refresh the Moreton Says engagement program to continue to provide opportunities for our communities to contribute to shaping our programs and planning for the future.		The Moreton Says program is being refreshed to ensure community input continues to contribute to shaping our programs and planning for the future. Council is undertaking a review of the current Moreton Says program to identify potential improvements and data needs going forward. Planning has also commenced to procure an independent survey provider to deliver the program for the next three years.
Implement our updated Corporate Performance Management System to improve reporting transparency and identify opportunities for improvement.		Updates to Council's new corporate performance management system is on track, providing a more streamlined approach to organisation-wide reporting on Council's Corporate and Operational Plans.

Key Service Performance Indicators


Advocacy

Key Performance Indicator	Target	Progress	Status	Commentary
Advocacy projects progressed in accordance with Council's Advocacy Plan.	> 80%	35%		During Q1, 16 of 45 projects/initiatives were completed as outlined in Advocacy Plan with progress on track to progress the program of work throughout the financial year.


Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
Growth in new followers on Council's corporate social media accounts (including Facebook, Twitter and LinkedIn).	> 10%	4%		During Q1, the target was exceeded with 4% growth of the 10% annual growth aim. Council saw excellent growth in LinkedIn followers (1,465) and Facebook growth (1,288).


Community Engagement

Key Performance Indicator	Target	Progress	Status	Commentary
Consultation summary reports on all community engagement projects shared with the community.	100%	100%		During Q1, consultation summary reports were prepared and shared for all completed community engagement projects.



Customer Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with Contact Centre service.	> 95%	96%		During Q1, customer satisfaction targets were exceeded following a return to service timeliness, and ongoing high levels of satisfaction with customer service team members.


Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customers interacting with Council through online platforms (including the Snap, Send, Solve request app).	> 30%	36%		During Q1, 36% of requests entered into Council's customer request system were entered directly by customers online.


Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
Outstanding rates at the end of each quarter (excluding prepayments).	< 5%	3.46%		Council is seeing an increase in customer contact to setup payment plans and or update postal/rates delivery information following improvements to communications to ratepayers, including regular SMS reminders. Overall property debt is continuing to drop.
Number of months Council can continue paying its immediate expenses without additional cashflows (cash expense ratio).	> 6	36		There is adequate cash expenses cover following the first quarter.


Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of procurement spend with local businesses.	> 40%	24%		Transition to strategic contracting procedures will remove barriers of entry and maximise opportunities for our local, social and indigenous businesses. Powerful and intuitive dashboards are also being developed, designed to enable best practice outcomes, gain valuable insights and efficiency through clear spend data.


Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
Total capital works program completed as scheduled.	> 90%	11%		Actual expenditure was 11% of the approved budget for Capital projects which Project Management are charged with delivering in the 2023/24 financial year. The 11% is somewhat overstated as this figure includes project overspends without, at the time, any formal approvals to amend project budgets, meaning that the actual spend at this time is less than 11%.



Asset Management and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
Total asset maintenance program completed as scheduled.	> 90%	94%		During Q1, the target was met.


Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
Occupancy of commercial and retail properties available for lease.	> 95%	95%		All suitable properties are leased. Property Services are currently planning a Request for Tender for the cafe premises at The Hub, Caboolture.


Corporate Governance, Planning and Performance

Key Performance Indicator	Target	Progress	Status	Commentary
Council policies are current and reviewed within stated timeframes.	> 90%	73%		Council's Corporate Policy Register is up to date. All statutory policies, except the Procurement Policy, are current, with no new or updated policies adopted this quarter - recognising that a number of policies are under active review.
Customer complaint review requests are responded to within agreed service timeframes.	> 90%	100%		Council's Complaint Management Register for stage three internal reviews is up to date. During Q1, 9 internal reviews were received, and 10 were resolved within extended timeframes notified to customers.



Executive Services and Councillor Support

Key Performance Indicator	Target	Progress	Status	Commentary
Council meetings arranged within legislative timeframes.	100%	100%		During Q1, 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. The Register of Declarations of Conflict of Interest has been maintained as required.



Legal Services

Key Performance Indicator	Target	Progress	Status	Commentary
Legal advice responded to and resolved within agreed timeframes and budget.	> 90%	95%		The majority of legal advice was provided within agreed timeframes.

Internal Audit

Key Performance Indicator	Target	Progress	Status	Commentary
Internal audit plan progressed as scheduled.	100%	15%		Council's Internal Audit team continues to be under resourced due to recruitment challenges. Progress is ongoing to complete two internal audits planned in the prior year, with two audits completed during the quarter and four commenced for the current year to progress the annual program of work.
Audit recommendations implemented.	> 90%	90%		Council's implementation of audit recommendations is on track with all extensions to any outstanding actions reviewed and approved by the Audit Committee.

People, Culture, Safety and Wellbeing

Key Performance Indicator	Target	Progress	Status	Commentary
Voluntary turnover rate.	< 15%	16.6%		Voluntary turnover has stabilised over the past six months after increasing due to a buoyant employment market. There has been a slight reduction in the past four months (17.25% to 16.6%) and Council is seeing an increase in quality candidates in the applicant pool and are currently undertaking a larger attraction and retention initiative program to reinforce the value of working for Council.
Reduction in Total Recordable Injury Frequency Rate (TRIFR).	> 5%	13%		During Q1, there was a continued reduction in TRIFR from 24.28 to 21.03. Council has increased focus and communication on safety with new training packages and greater exposure in newsletters and CEO updates.