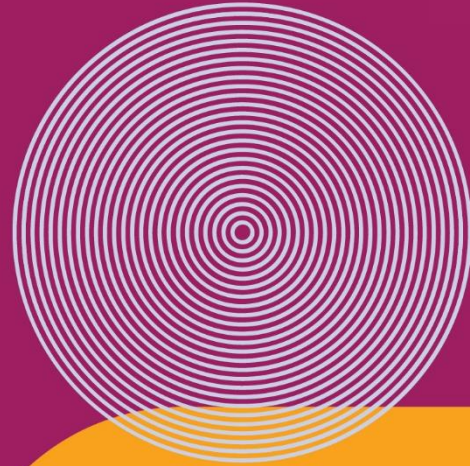


# Operational Plan Performance Report

2023 - 24



**Quarter 2 2023-24: October to December**  
February 2024





# Operational Plan Performance Reporting

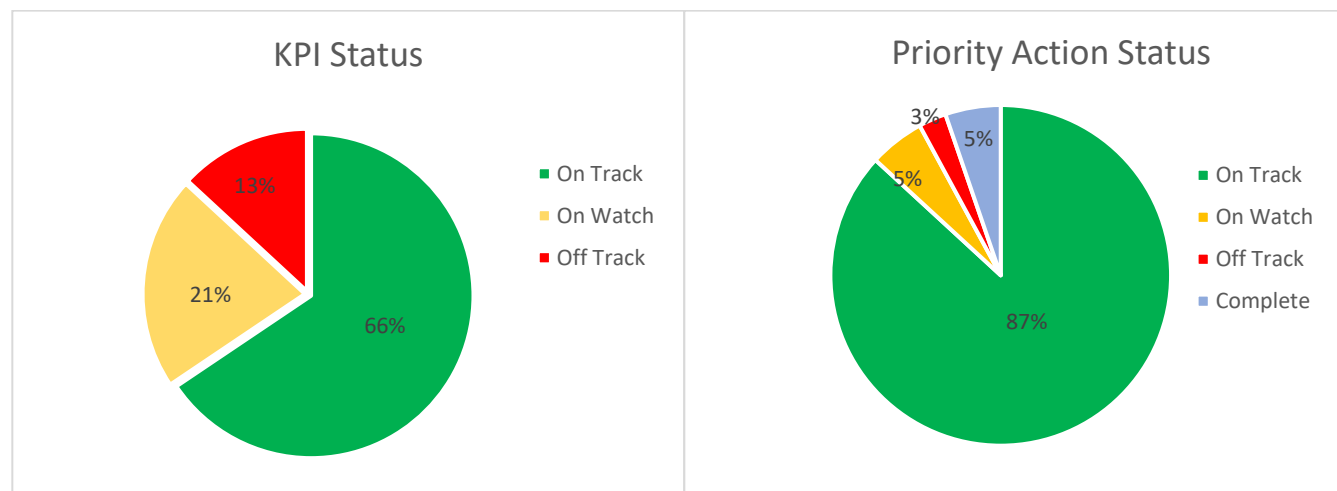
The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2023-2024 (the Plan) is an important planning document which sets out how Council intends to implement the Corporate Plan 2022-2027. The Plan outlines the Key Annual Priority Actions and Key Service Performance Indicators (KPIs) that represent the activities and services 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	
Complete	

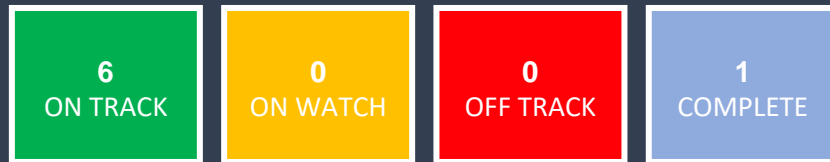


**Note:** Some KPIs follow a scheduled program of work for the financial year, and these will be marked as a proportion of their annual target. For example, if there is an annual target of 100%, progress would follow 25% in Q1, 50% in Q2, 75% in Q3 if activities are meeting the schedule and reaching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

# Q2 Report 2023-24

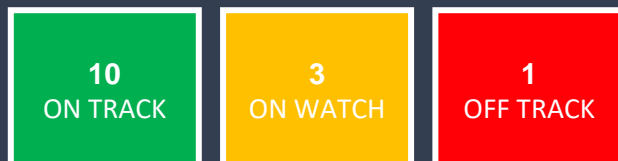
## Actions Summary

The Our Vibrant Communities Pillar has 7 key annual priority actions/initiatives with 7 On Track, 0 On Watch, 0 Off Track and 1 is completed at the end of Q2 2023-24.



## KPI Summary

The Our Vibrant Communities Pillar has 14 key performance indicators with 10 On Track, 3 On Watch, and 1 Off Track at the end of Q2 2023-24.










## OUR VIBRANT COMMUNITIES

## Highlights


- Council has commenced implementation of the Community Wellbeing Strategy Action Plans.
- 172 projects were supported under Council's Community Grants Programs.
- Construction has commenced on the Moreton Bay Housing and Homelessness Hub.
- Participation in Council's Sport and Recreation Programs totaled 12,330 bookings from 1067 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 100%.
- Council's Museums launched four major exhibitions and Galleries opened eight exhibitions.

## 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's Homelessness Action Plan (HHAP) was adopted by Council in November 2023 with implementation commencing in January 2024.
Commence construction of the Moreton Bay Housing and Homelessness Hub to support the growing number of people experiencing or at risk of homelessness		Council commenced the capital works associated with construction of the new Moreton Bay Housing and Homelessness Hub in December 2023.
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 continued to refine the draft Cultural and Community Places Plan following internal consultation. Councillors were briefed on the draft plan in October 2023.
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 revised grants framework and program amendments will be presented to Council in 2024.
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 in Q1 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.		Council continued to progress installation of the new permanent exhibition space which 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	172		<p>During Q2, progress towards the annual target of 400 projects is tracking well. A total of 172 projects were supported under Council's Community Grants Programs including:</p> <ul style="list-style-type: none"> <li>- 52 Local Community Support Grants</li> <li>- 8 Regional Economic Development Grants</li> <li>- 1 Regional Arts Development Fund</li> <li>- 15 Minor Infrastructure and Inclusive Facilities Co-contributions.</li> </ul>


### Community Facilities and Venues

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with community centres and halls.	> 90%	98%		During Q2, Council's community centres and halls achieved a customer satisfaction rating of 98%.
Customer satisfaction with Council managed major venues.	> 90%	100%		During Q2, 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 100%.


### Sport and Recreation Services

Key Performance Indicator	Target	Progress	Status	Commentary
Participation in Council's sport and recreation programs.	30,000	22,326		During Q2, participation in Council's Sport and Recreation Programs totalled 12,330 bookings from 1067 activities delivered from Healthy and Active Moreton.


## Libraries


Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with library services and programs.	> 95%	95%		During Q2, Council's library services and programs achieved a customer satisfaction rating of 95%. Customers commented on the technical skills of library team members, and their ability to provide patient, informative support for technology issues, including online forms and research as well as the broad 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 Q2, Council's museum and galleries exhibitions and programs achieved a customer satisfaction rating of 95%.</p> <p>Council's museums opened 4 new exhibitions with a focus on sustainability and the environment.</p> <p><i>The Great Aussie Backyard</i> (Pine Rivers Heritage Museum) highlights a trend towards smaller backyards and complimentary practices to support our eco systems and environment.</p> <p><i>Taking flight: Amazing migratory shorebirds</i> (Bribie Island Seaside Museum) tells the story of migratory birds who rest on Bribie Island as part of their epic journeys.</p> <p>Redcliffe Museum engaged with local First Nations leaders to open <i>Walking through a Songline</i> from National Museum of Australia and also launched <i>Beach Couture</i> showcasing the impact of plastics and waste on our beaches and encouraging people to upcycle and recycle.</p> <p>Council's galleries opened 8 exhibitions including 15 Artists 2023 (Redcliffe); I, Object and Lydon Davis: Djagun Yaman (Caboolture) and All the best, from Martin Edge (Pine Rivers).</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 Q2, the unregistered cats and dogs systematic inspection program proceeded as planned with 2,364 property inspections conducted and 2,482 animal records were reviewed.

## 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%	69%		During Q2, an improvement in inspection practice has resulted in a higher number of food safety inspections being scheduled each quarter and subsequent re-inspections.
Cemetery services provided in accordance with advised service timeframes.	100%	100%		During Q2, 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%	93.8%		During Q2, the operational performance was slightly below target. This upcoming quarter will see an ongoing focus on efficiencies to deliver improved break fix processes and phased renewal of camera network and supporting infrastructure.
CCTV footage requests processed within 5 business days	> 95%	86.4%		During Q2, performance was below target due to impacts on resourcing and capacity of team to process requests within timeframe. A review of request prioritisation during the upcoming quarter with assets coming online, will improve resource capacity for footage requests.



## Emergency and Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
Number of disaster management exercises conducted.	4.00	4		<p>During Q2, the target met with 4 disaster management exercises have been conducted with:</p> <ul style="list-style-type: none"> <li>- 2 in October (Exercise Evacuation and Melaleuca LDMG/DDMG Discussion Exercise)</li> <li>- 1 in November (Exercise Improvisus)</li> <li>- 1 in December (Exercise Christmas).</li> </ul>
Number of residents registered for MoretonAlert notifications.	> 67,614	72,645		During Q2, there was an increase of 1,785 residents registered for the MoretonAlert notification system.



# Q2 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 Q2 2023-24.



## KPI Summary

The Our Healthy Environments Pillar has 11 key performance indicators with 6 On Track, 3 On Watch and 2 Off Track at the end of Q2 2023-24.



## OUR HEALTHY ENVIRONMENTS

## Highlights


- Council continued work towards the implementation of the Environment and Sustainability Strategy Action Plan and Our Living Coast Plan.
- Council continued to undertake hazard reduction activities to reduce the possibility of bushfires and protect homes.
- Council's Environmental Centres had strong attendance during the quarter with 3,697 visitors. Five environmental workshops were held engaging 115 participants, together with 17 school excursions, comprising 656 students.
- Council facilitated 89 Bushcare sessions resulting in over 20,000 m<sup>2</sup> of weeds removed and 378 trees planted.
- Council's targeted invasive animal species (fox, pig, deer, wild dog and rabbit) program was completed with 20 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 continued to progress planning for the implementation of the Environment and Sustainability Strategy and Action Plan. Identification of barriers, 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 continued to progress the local resilience plan projects at Dohles Rocks (Griffin) and Scarborough, and commenced updates to the Lower Pine River Shoreline Erosion Management Plan.
Commence development of our Biodiversity Plan to protect and manage habitats and the diversity of animals and plants.		During Q2, community engagement continues with a second Biodiversity Stakeholder Reference Group meeting held on 17 November 2023. Further engagement opportunities were also offered to Traditional Owner groups in November 2023. 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 Q2, 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 Q2, Council continued to progress the FOGO processing facility land acquisition process. Securing suitable land and proceeding with required approvals and tender processes is expected to be a multi-year project (minimum four years) and therefore this next step is critical to support the establishment of a FOGO service.
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. In December 2023, the procurement specifications for the Flood Risk Assessment Study were released to the market and this significant project is expected to formally commence in February 2024.

# 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		<p>During Q2, no acquisitions were completed. Teams are currently working through complex investigations for purchasing two potential Land Buybacks for Environmental Purposes Properties, whilst also regularly assessing nominated properties. The ability to progress acquisitions in Q2 and Q3 will be constrained by upcoming Local Government Election on 16 March 2024.</p> <p>A Request for Quote was released in December 2023 for the development of Ecological Restoration and Management Plans for five Land Buyback for Environmental Purposes Program properties.</p>

## Environmental Educational and Information




Key Performance Indicator	Target	Progress	Status	Commentary
Environmental education programs and activities completed as scheduled.	> 95%	83%		<p>During Q2, performance was below target. Six environmental workshops were planned during this quarter; however, one was cancelled due to the provider becoming unavailable. There were 115 participants in attendance at the remaining 5 workshops. In addition, Council's Environment Centres hosted 17 school excursions, comprising 656 students (an improvement on Q2 in 22/23 financial year) and strong attendance with over 3,697 visitors.</p>

## Environment and Conservation Management


Key Performance Indicator	Target	Progress	Status	Commentary
Environmental assessment and conservation programs completed as scheduled.	> 95%	100%		<p>During Q2, the target was met with 52 flying fox colonies and 59 Australian White Ibis roosts monitored, in accordance with the colony management plans. In addition, 89 scheduled Bushcare sessions were completed, with over 20,000 m<sup>2</sup> of weeds removed and 378 trees planted.</p>

Key Performance Indicator	Target	Progress	Status	Commentary
Pest management (e.g. invasive plants, animals and mosquitoes) assessments and treatment programs completed as scheduled.	> 95%	100%		During Q2, the target was met with continued liaison with the National Fire Ant Eradication team regarding new Fire Ant biosecurity zones. Aquatic weed treatments were completed in Centenary, Norfolk, Esme, Warner and Eden Lakes, and Humpybong and Bibimulya wetlands. Targeted invasive animal species (fox, pig, deer, wild dog and rabbit) program was also completed with over 20 invasive animals removed from sensitive environmental areas and private properties. Five mosquito management aerial treatments were conducted covering over 7400 hectares along with supplementary ground treatments.



## Waste and Recycling

Key Performance Indicator	Target	Progress	Status	Commentary
Kerbside waste and recyclable waste bins collected as scheduled.	> 97%	99.95%		During Q2, the target was exceeded.
Percentage of waste collected from kerbside bins recycled.	> 22%	17.31%		During Q2, 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%	40.3%		During Q2, performance has increased from Q1 but remains 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	32		During Q2, no planned burns were conducted however, 11 suspicious fires were attended, reducing hazards in critical areas that will help protect homes and our natural environment. Fuel reduction activities through routine grounds and trail maintenance were conducted, with 45 requests responded to by the Fire Management team.

## Flood and Stormwater Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of flooding and drainage customer requests completed within service timeframes.	> 90%	94.7% (IP) 94% (AM)		During Q2, completion of customer requests was above target with work completed by two Council work areas, Infrastructure Planning Directorate (IP) and Asset Maintenance Department (AM).
Percentage of Council flood warning system network fully operational.	100%	95%		During Q2, the target was close to being met and mitigation efforts are in place to bring the 9 of 73 gauges offline to fully operational status.

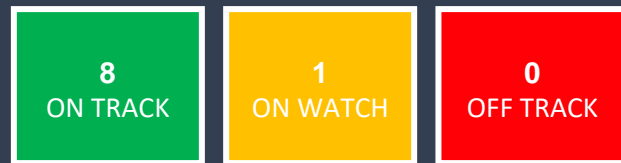
## Coastal and Waterways Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of coastal and waterbody maintenance program completed as scheduled.	> 90%	87.5%		During Q2, performance was slightly below target. The data is based on completion of programmed schedules for drainage, foreshore maintenance, canal maintenance, jetties and seawalls.

# Q2 Report 2023-24

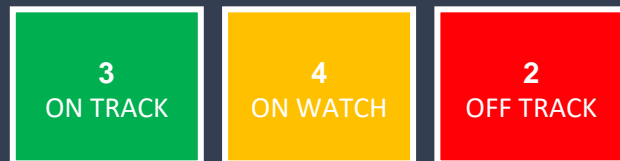
## Actions Summary

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 Q2 2023-24.



## KPI Summary

The Our Well-Planned Places Pillar has 9 key performance indicators with 3 On Track, 4 On Watch and 2 Off Track at the end of 21 2023-24.












## OUR WELL-PLANNED PLACES

### Highlights

- Council continued to progress 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 Bribie Island and the drafting of the reports has commenced.
- Scoping works to inform the development of a new planning scheme are continuing and are being influenced by the release of the draft and final ShapingSEQ / SEQ Regional Plan 2021-46 and the revised population forecasts and housing supply benchmarks.
- Council continued to progress 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 continued to progress implementation of the Growth Management Strategy and Action plan and is implementing relevant actions and policy directions through a review of the draft ShapingSEQ Update 2023 and Final ShapingSEQ 2023.
Commence implementation of the Integrated Transport Strategy and Action Plan.		Council continued to progress the implementation of the Integrated Transport Strategy and Action Plan. Key projects have been incorporated into the 10-year capital program and benchmarking data compilation is underway.
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 has entered into a contract to initiate the development of 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 continued to refined the draft Open Space Plan following internal consultation. Councillors were briefed on the draft plan in October 2023. Further consultation will remain on hold during the Local Government election caretaker period.
Progress development of the Morayfield South Infrastructure Plan to ensure the efficient delivery of essential infrastructure to support future growth.		Council continued to progress the planning phase / or commenced the development phase of the Morayfield South Infrastructure Plan.
Commence development of the Transport Network Plan to guide future investment and advocacy in active transports, roads, freight and public transport.		Council continued to progress the planning phase for the new Integrated Transport Network Plan to guide future transport investments.
Progress the Local Government Infrastructure Plan amendment (LGIP3) to State Interest Review.		Council progressed the compliance review of the LGIP Amendment #2 in November 2023.
Commence development of the Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the region.		Council commenced the scoping phase for the new Moreton Bay Infrastructure Plan to guide future infrastructure investments.




# Key Service Performance Indicators

## Strategic Planning and Placemaking



Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of planning scheme program completed as scheduled.	> 90%	40.5%		<p>During Q2, Council progressed 40.5% of activities towards the annual program of work.</p> <p><b>New Planning Scheme (Review) Program:</b> Scoping works to inform the development of a new planning scheme are continuing. This has been influenced by the release of the draft and final ShapingSEQ / SEQ Regional Plan 2021-46 and the revised population forecasts and housing supply benchmarks.</p> <p>Engagement with Technology Services to finalise procurement arrangements for new IT platform solution and Corporate Communications/Community Engagement on the proposed strategic engagement approach.</p> <p><b>Planning Scheme Amendment Program:</b> Major Amendment No.3 - the 'Better Housing Amendment' underwent a 20 business day period of statutory public consultation (7 August - 4 September 2023), following receipt of the State interest review response from the Queensland Government. Review of the public submissions received in response to public consultation is complete, with responses to submitters endorsed by Council, a Consultation Report published and the proposed amendment (including changes in response to submissions) lodged with the Minister for Housing, Local Government and Planning requesting approval to adopt.</p> <p><b>Urban Design and Heritage Program:</b> The 'Coastal Areas Building Design Review' project completed Community Reference Group workshops for Redcliffe Peninsula and Deception Bay, and Bribie Island in this quarter. Drafting of 'Coastal Building Design' reports has commenced for both Redcliffe Peninsula and Deception Bay.</p> <p>The 'Moreton Bay Region Place Identity Study' was adopted by the Council in November and is now publicly available.</p> <p>The 'Townships and Coastal Communities Character Investigation' report (adopted in Q1) has been used to inform Major Amendment No. 3 - 'Better Housing Amendment', as described in the Planning Scheme Amendment Program.</p>

Key Performance Indicator	Target	Progress	Status	Commentary
				<p><b>Regional Planning:</b> SEQ Regional Plan (ShapingSEQ) - Review of Draft Update 2023 and assessment of its implications for City of Moreton Bay, advocacy with the State Government, briefings of Council and preparation and lodgement of Council's submission was completed.</p> <p>Moreton Bay Infill Housing Expert Panel (IHEP) - Council were briefed on the progress of the IHEP in November 2023.</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%	40.5%		<p>During Q1, Council progressed 40.5% of activities towards the annual program of work.</p> <p><b>Neighbourhood and Precinct Planning Program:</b> The Kallangur-Dakabin Neighbourhood Planning Future Directions Report and Attachments was endorsed by Council at its General Meeting on 22 November 2023. Following this endorsement the documents were made publicly available and submitters notified.</p> <p><b>Growth Areas Planning Program:</b> Early community engagement on the Draft Morayfield South Structure Plan to inform the draft Morayfield South Emerging Community Area planning scheme amendment was undertaken in Q2. The draft Morayfield South Emerging Community Area planning scheme amendment has been lodged in Q2 with the State Government for review.</p> <p>Phase 1 work for the Narangba East planning investigation is ongoing.</p> <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>Discussions with the State Government are ongoing regarding the future planning framework for Waraba.</p> <p>Preparation of the Draft Future Directions Report for the Morayfield Neighbourhood Planning Project has continued.</p>


## Parks and Open Spaces

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of parks and recreation customer requests completed within service timeframes.	> 90%	96.4% (IP) 85% (AM)		During Q2, 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 Q2, 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. Wet weather conditions have been impacting the ability to conduct grounds maintenance operations.



## Development Assessment and Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of investigations of potential development offences commenced within service timeframes.	> 90%	67%		During Q2, 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. Performance remains below the target however delivery has improved.
Percentage of development applications decided within statutory timeframes.	> 90%	93%		During Q2, performance is above the target and the target was met.

## Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Number of infrastructure network plans completed as scheduled.	3	2		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.

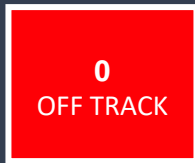
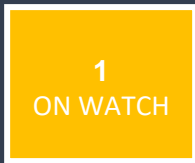
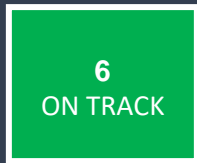
## Transport and Road Network

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of road and footpath (including safety) customer requests completed within service timeframes.	> 95%	60% (IP) 87.5%(AM)		<p>During Q2, 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 and investigating process efficiencies.</p> <p>Council's Asset Maintenance (AM) Department also continues to receive a high volume of customer requests, weather conditions and supply of materials are leading to some delays.</p>
Percentage of road and footpath proactive maintenance program completed as scheduled.	> 90%	83%		<p>During Q2, the result was below the target. The data is based on programmed maintenance schedules for Roads and Pathways. Maintenance schedules have been undertaken where resourcing and weather conditions have permitted.</p>

# Q2 Report 2023-24

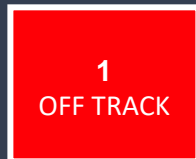
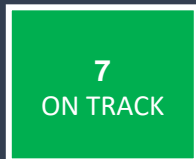
## Actions Summary

The Our Progressive Economy Pillar has 7 key annual priority actions/initiatives with 6 On Track, 1 On Watch and 0 Off Track at the end of Q2 2023-24.



## KPI Summary

The Our Progressive Economy Pillar has 8 key performance indicators with 7 On Track, 0 On Watch and 1 Off Track at the end of Q2 2023-24.










## OUR PROGRESSIVE ECONOMY

## Highlights



- Council continued to progress the delivery of the Regional Economic Development Strategy Action Plan.
- Five innovation events were delivered under the Innovate Moreton Bay program, which were attended by 186 people.
- Engagement activities implemented resulted in five businesses being assisted to engage with investment opportunities at The Mill.
- 244 local small businesses received a total of 264 small business friendly program supports.
- Six sponsored tourism events were delivered that generated an estimated 13,315 visitor nights and \$4.28 million in visitor spending.
- 47 projects are currently being progressed through the investment attraction program with the potential to stimulate \$273 million capex investment and 440 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 Q2, direct progress has been made against 18 of the 23 action items listed in the 2023-24 Regional Economic Development Action Plan. Program development and stakeholder engagement have occurred for the remaining 5 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 Q2, the scheduled finalisation of the Industry Advancement plans for the region's 4 high priority industries was extended to Q3 due to changes (vacancies) in key industry leads.
Deliver the Innovate Moreton Bay program to encourage and support business development and capacity building		During Q2, 5 entrepreneurial engagements and capacity development initiatives were delivered under the Innovate Moreton Bay program, which were attended by 186 participants.
Deliver the annual engagement program to promote The Mill at Moreton Bay to realise infrastructure and investment opportunities		During Q2, the Mayor undertook a visit to Sydney to engage on investment opportunities at The Mill with 7 large private corporations, 3 consulates (Japan, USA, Canada), and 2 Trade and Investment agencies (New Zealand, Singapore). Additionally, engagement activities undertaken resulted in 5 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 Q2, campaign activity focused on growing the 'Invest Moreton Bay' audience, with 2,045 engaged LinkedIn followers being achieved, exceeding the target of 2,000. This places the platform firmly on par with other established local government investment attraction brands that have been operating three times as long (or longer). This growth will support greater reach and engagement with refreshed content and posts to be deployed in 2024.
Deliver the Destination Management Program including the Annual Tourism Services Action Plan with Local Tourism Organisation.		During Q2, Council completed a formal performance review of MBRIT's delivery of the Destination Management and Tourism Services contract for the period 1 July to 30 June 2023 period. Audited financial reports from MBRIT were submitted late in the quarter and are being reviewed in order to finalise the annual assessment.
Undertake a mapping exercise to connect regional talent to knowledge and innovation opportunities to support the establishment of a knowledge and innovation hub.		During Q2, there were 2 innovation events delivered which were attended by 108 people. The Mill targeted investment engagement, including engagement with 10 innovation stakeholders, supporting innovation and technology aspirations and "Top 10 Regional Innovation Hub" REDS goal.

# 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	984		During Q2, 923 services were received by 313 local businesses, investors and emerging entrepreneurs through 19 group events and 631 one-on-one service activities.
Overall customer satisfaction with economic development programs, events and support services.	> 80%	98%		During Q2, validated customer satisfaction feedback was received from 60 customers who participated in 5 different service events and initiatives. The average satisfaction rating of this cohort was 98%, with 100% 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	332		During Q2, 244 local small businesses received a total of 264 small business friendly program supports. Additionally, 8 grants were approved for 6 local business support groups to deliver a range of programs to 540 local small businesses.
Number of tourism event leads identified.	20	10		During Q2, the intake of sponsorship applications was paused for the majority of the period due to staff shortages. One multi-year sponsorship application for a suite of senior and junior events was considered and recommended for funding. These seven events are projected to stimulate an estimated 22,456 visitor nights and \$4.16 million in additional visitor spending from late 2025 onwards.
Economic outputs generated by local tourism events.	\$15,000,000	\$20,280,000		During Q2, 6 sponsored tourism events were delivered that generated an estimated 13,315 visitor nights and \$4.28 million in visitor spending.



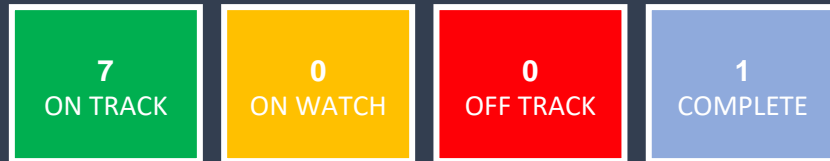
## Trade and Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
Number of investment attraction qualified leads identified.	100	83		During Q2, 47 new investment leads were generated. Of these new leads, 4 projects are currently being progressed through the investment attraction program.
Economic outputs generated for capital works projects from qualified investment leads.	\$100,000,000	\$189,320,000		During Q2, 2 investment wins from a qualified lead was announced, which will generate \$157 million in additional local economic activity during the construction phase and support an additional 333 time-limited jobs.
Number of potential jobs created from qualified investment leads.	500	803		During Q2, 47 projects were being progressed through the investment attraction program with the potential to stimulate \$273 million capital expenditure investment and 440 new ongoing jobs in the region.

# Q2 Report 2023-24

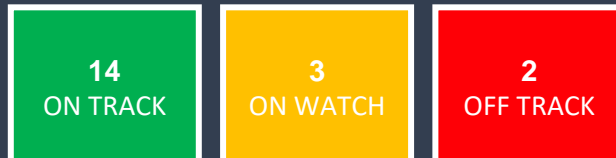
## Actions Summary

The Our Engaged Council Pillar has 8 key annual priority actions/initiative with 7 On Track, 0 On Watch, 0 Off Track and 1 Complete at the end of Q2 2023-24.



## KPI Summary

The Our Engaged Council Pillar has 19 key performance indicators with 14 On Track, 3 On Watch and 2 Off Track at the end of Q2 2023-24.











## OUR ENGAGED COUNCIL

## Highlights


- Council continued to progress implementation of the Organisational Excellence Strategy Action Plan.
- Council commenced work to refresh its brand identity to reflect and communicate our City of Moreton Bay transition.
- Following an extensive program of internal and external engagement, Council's Innovate Reconciliation Action Plan was considered and adopted in December 2023.
- Consultation summary reports were prepared and shared for all completed community engagement projects.
- Council is seeing reduced outstanding rates due to 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 continued to progress implementation of its 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.		At the end of Q2, City of Moreton Bay's refreshed brand identity is now visible on digital and printed materials and on some signage. This includes printed collateral, merchandise, uniforms and signage. In line with Council's commitment to keep this a cost minimal exercise, this has been done within the planned operational budgets.
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.		Council's Innovate Reconciliation Action Plan (RAP) was adopted by Council on 13 December 2023. Officers have now commenced implementation of the two-year plan.
Deliver the implementation and transition arrangements for our suite of new local laws.		On 8 November 2023, Council resolved to make each of the 13 proposed local laws, with amendments. The new adopted local laws commenced on 8 December 2024, being the date the notice of the making of the laws was published in the Queensland Government Gazette. The local laws repealed six of Council's existing local laws and contain transitional provisions to assist with the implementation of the local laws.
Implement our new strategic contracting framework to create efficiencies, enable time and cost savings and make procurement more user friendly.		Council has resolved to apply Part 2, Chapter 6 of the <i>Local Government Regulation 2012</i> to its contracts effective from the 1 February 2024. Council adopted a contract manual and contracting plan for the financial year effective 1 February 2024. Council is now in the implementation stage internally prior to these provisions commencing on 1 February 2024.
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 are 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%	42%		During Q2, 19 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%	9.6%		During Q2, the growth of new social media followers is at 5.62% and is on track to achieve the 10% annual growth target.


## Community Engagement

Key Performance Indicator	Target	Progress	Status	Commentary
Consultation summary reports on all community engagement projects shared with the community.	100%	100%		During Q2, 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 Q2, customer satisfaction results continue to exceed the target, with high levels of satisfaction with team members' manner, knowledge and assistance.


## Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customers interacting with Council through online platforms (including the Snap, Send, Solve request app).	> 30%	46%		During Q1, 46% of requests entered into Council's customer request system were entered directly by customers online (18,055 requests).


## Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
Outstanding rates at the end of each quarter (excluding prepayments).	< 5%	2.9%		During Q2, Council is seeing a small reduction in outstanding rates. The campaign to provide gentle reminders to ratepayers via SMS is having positive results.
Number of months Council can continue paying its immediate expenses without additional cashflows (cash expense ratio).	> 6	13.6		At the end of Q2, the ratio of 13.56 confirms that Council has sufficient cashflow.


## Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of procurement spend with local businesses.	> 40%	36%		<p>Our commitment to supporting local business is driving positive change with a 12% increase in our local spend, injecting \$48 million into businesses this financial year to date.</p> <p>We continue to proactively support local business and industry and the new procurement framework will maximise procurement opportunities to grow and generate employment within the City Moreton Bay.</p> <p>A Supplier Briefing Session and Queensland Roadshow has also been delivered on how to do business with Council, transforming the prospects for our local businesses.</p>


## Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
Total capital works program completed as scheduled.	> 90%	30.3%		During Q2, Council continued to progress the delivery of the capital works program consisting of 754 projects across the city. Expenditure was just over 30% of the \$187.07m budget, below expected target. Ongoing changes to the program of works is impacting progress and resource allocation. Recruitment is underway for multiple project engineer vacancies to improve resourcing and delivery timeframes.



## Asset Management and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
Total asset maintenance program completed as scheduled.	> 90%	94.4%		All fleet and graffiti maintenance schedules are on track.


## Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
Occupancy of commercial and retail properties available for lease.	> 95%	97%		All suitable properties are leased.


## 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 are up to date. Work continues within the context of organisational priorities with the relevant Council departments on updating policies that require 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 Q2, 7 internal reviews were received, and 4 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 Q2, 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%	32.5%		During Q2, there have been ongoing delays in commencing some audits due to resourcing challenges.
Audit recommendations implemented.	> 90%	50%		

## People, Culture, Safety and Wellbeing

Key Performance Indicator	Target	Progress	Status	Commentary
Voluntary turnover rate.	< 15%	15.7%		Voluntary turnover has gradually declined over the financial year from 17.25% to 15.73% as at the end of December 2023. The labour market is cooling slightly from its high levels mid last year, and we continue to undertake work to drive engagement and retention of current team members.



Key Performance Indicator	Target	Progress	Status	Commentary
Reduction in Total Recordable Injury Frequency Rate (TRIFR).	> 5%	36.8%		During Q2, there was a continued reduction in TRIFR from 24.28 to 18.60. Council has increased focus and communication on safety with new training packages and greater exposure in newsletters and CEO updates.