

Operational Plan Performance Report

2024 - 25



Quarter 3 2024-25: January to March 2025
May 2025

Operational Plan Performance Reporting





The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2024-2025 (the Plan) is an important planning document which sets out how Council intends to implement the Corporate Plan 2022-2027.

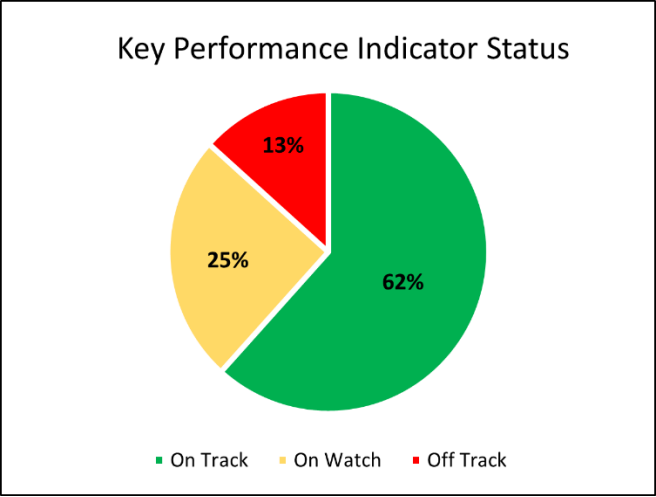
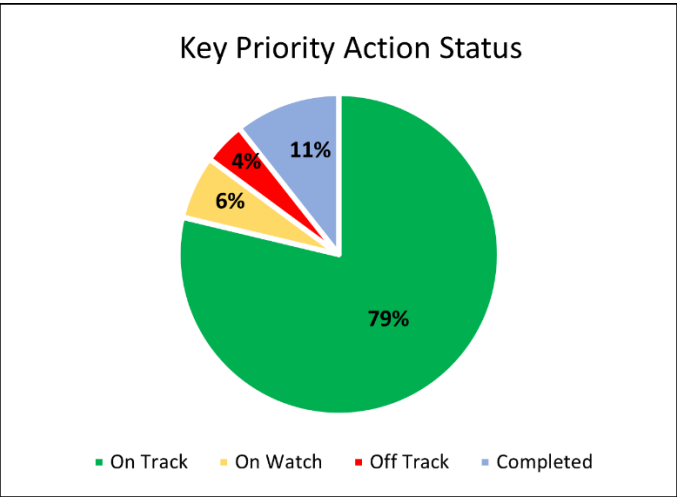
The Plan outlines the Key Priority Actions (KPAs) and Key Service Performance Indicators (KPIs) that represent the activities and services that are planned to be delivered in the 2024-2025 Financial Year.

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 Key Priority Action and Key Performance Indicator outlined in the Plan. The report provides commentary by exception on items that have an 'On Watch' or 'Off-Track' status, as well as general commentary on key achievements and highlights which provide further information and updates for our communities.

Operational Plan Status Legend

Status	Representation
On Track	
On Watch	
Off Track	
Completed	



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.

Q3 Report 2024-25

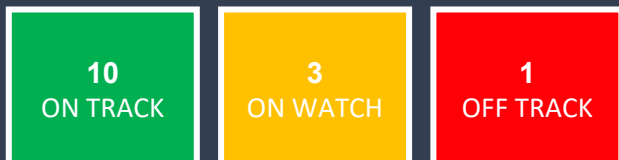
Actions Summary

Our Vibrant Communities Pillar has 6 actions/initiatives. 5 are On Track and 1 is On Watch at the end of Q3 2024-25.



KPI Summary

Our Vibrant Communities Pillar has 14 key performance indicators. 10 are On Track, 3 are On Watch and 1 is Off Track at the end of Q3 2024-25.









OUR VIBRANT COMMUNITIES

Highlights


- Council continued implementing the Community Wellbeing Strategy Action Plans and Housing and Homelessness Action Plan.
- Council's community grants program supported 42 projects supporting community organisations and activities.
- Participation in Council's sport and recreation programs totalled 13,389 bookings from 1,031 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 98%.
- Council's museums launched 3 new exhibitions and Council's galleries opened 11 exhibitions.

Key Annual Priority Actions



Key Actions	Status	Commentary
Continue to deliver our Community Wellbeing Strategy and Action Plans.		During Quarter 3, Council continued to progress implementation of the Community Wellbeing Strategy Action Plans, in line with operational planning.
Continue to deliver our Housing and Homelessness Action Plan to guide our initiatives in response to homelessness in our city.		During Quarter 3, Council continued to progress implementation of the Housing and Homelessness 5-Year Action Plan, in line with operational planning.
Finalise our new Cultural and Community Places Plan that builds on our work to date 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.		During Quarter 3, Council continued preparation of the draft Cultural and Community Places Plan incorporating feedback from community consultation in August-September 2024.
Deliver a suite of design guidelines to assist Council and our communities in the planning and implementation of accessibility upgrades to support community inclusion and access.		During Quarter 3, Council continued to develop universal design guidelines for various asset classes and service types, in line with operational planning.
Develop an engagement framework with local Traditional Custodians to grow cultural understanding and connections.		During Quarter 3, Council commenced drafting of a corporate procedure outlining key principles and steps as a guide for team members, following discussions with Traditional Custodians at twice yearly meetings. Further engagement with Traditional Custodians on the draft content is planned for April/June 2025.
Progress our Art at Large Program to provide opportunities for artists to create temporary public artwork in key spaces across our city.		During Quarter 3, Council continued to progress implementation of the Art at Large Program and is on track for completion as planned.

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.	> 350	169		During Quarter 3, Council's Community Grants Program supported 42 projects, with 41 projects under the Local Community Support Grant and 1 under the Community Facilities Interest Free Loans. Grant approvals vary across quarters, and a second round of grants are due to be allocated in Quarter 4.


Community Facilities and Venues

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with community centres and halls.	> 90%	93.25%		During Quarter 3, Council's community centres and halls achieved a customer satisfaction rating of 94%. The year to date customer satisfaction rating for community centres and halls is 93.25%, being above the 90% performance benchmark.
Customer satisfaction with Council managed recreation venues.	> 90%	98%		During Quarter 3, Council's Recreation Venues (inclusive of the Queensland State Equestrian Centre, Morayfield Sport and Events Centre and Redcliffe Entertainment Centre) achieved a customer satisfaction rating of 96%. The year-to-date customer satisfaction rating for Recreation Venues is 98%.


Sport and Recreation Services

Key Performance Indicator	Target	Progress	Status	Commentary
Participation in Council's sport and recreation programs.	> 35,000	37,489		During Quarter 3, participation in Council's Sport and Recreation Programs totalled 13,389 bookings from 1,031 activities delivered. The Active Holidays program recorded 1,656 bookings from 119 activities, and the Healthy and Active Moreton program recorded 11,733 bookings from 912 activities.



Libraries

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with library services and programs.	> 90%	94.57%		During Quarter 3, customer satisfaction with Library Services and Programs remained high at 94.57%, exceeding the target. TC Alfred disrupted library operations during this quarter however customers expressed their gratitude towards team members for the warm welcome they received when libraries reopened. A record 6,482 people visited our libraries on the first day open after the weather event and customers particularly made mention of how important it was for them to be able to charge devices and utilise computers and Wi-Fi after being disconnected during the extreme weather event.



Arts, Cultural and Heritage

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with museum and gallery exhibitions and programs.	> 90%	95.49%		<p>During Quarter 3, Council's museum exhibitions and programs achieved a customer satisfaction rating of 95.61%, with Gallery exhibitions and programs achieving a rating of 95.29%, both exceeding the performance target.</p> <p>Council's Galleries opened 11 exhibitions across the network, including:</p> <ul style="list-style-type: none"> Tamara Dean Leave only footprints at Caboolture Art Gallery. 15 Artists 2025 and Joe Furlonger: Horizons at Redcliffe Art Gallery. Dennis Golding: POWER - the future is now at Pine Rivers Art Gallery. <p>Council's Heritage and Museums held 2 exhibitions, including:</p> <ul style="list-style-type: none"> Mission X, an international touring exhibition at Bribie Island Seaside Museum. Shifting Shores: Redcliffe's Beautiful Beaches opened at Redcliffe Museum. Births, Deaths and Marriages at Pine Rivers Heritage Museum, which was scheduled to be launched on 22 February, was cancelled due to building repairs.



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%	50%		During Quarter 3, Council completed 158 inspections of the 121 scheduled, exceeding the performance target for the quarter.
Unregistered cat and dog inspection program completed as scheduled.	> 90%	73%		During Quarter 3, Council delivered 73% of the inspection program, slightly below the performance target due to the reduced resource availability.



Public Health

Key Performance Indicator	Target	Progress	Status	Commentary
Food safety annual inspection program completed as scheduled and required compliance actions commenced.	> 95%	96%		During Quarter 3, Council completed 475 inspections of the 495 scheduled, exceeding the performance target.
Cemetery services provided in accordance with advised service timeframes.	100%	92%		During Quarter 3, 6 burial services were rescheduled due to weather impacts of TC Alfred and safety concerns.

Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of CCTV camera network fully operational.	> 95%	89.87%		During Quarter 3, three (3) Variable Message Signs (VMS) Trailers were in for servicing. There were site issues with Talobilla Park, John Oxley Reserve, Pine Rivers Heritage Museum, Libraries (12 Cameras), Grant Road Morayfield, Redcliffe Waste Facility. These sites are all multiple camera installations that have an impact on overall serviceability. A few Portable Poles were down too, as the result of TC Alfred and impacted router serviceability.
CCTV footage requests processed within 5 business days.	> 95%	95.10%		During Quarter 3, Council processed over 95% of the CCTV footage requests within 5 business days.

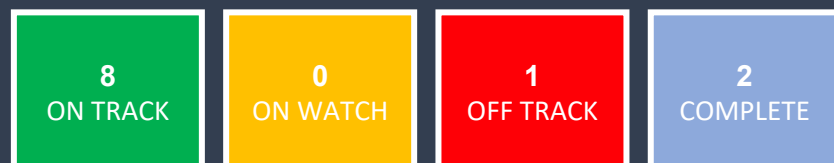
Emergency and Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
Number of disaster management exercises conducted.	> 4	4		During Quarter 3, there were no exercises planned due to the high risk weather season.
Number of additional registrations for Moreton Alert notifications.	> 2,000	13,031		During Quarter 3, over 9,000 people registered for MoretonAlerts, likely due to TC Alfred. This is exceptional with total registrations now sitting at 89,196.

Q3 Report 2024-25

Actions Summary

The Our Healthy Environments Pillar has 11 actions/initiatives. 8 are On Track, 1 is Off Track and 2 are Complete at the end of Q3 2024-25.



KPI Summary

The Our Healthy Environments Pillar has 11 key performance indicators. 5 are On Track, 5 are On Watch and 1 is Off Track at the end of Q3 2024-25.














OUR HEALTHY ENVIRONMENTS

Highlights

- Council continued implementing 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 monitored 54 flying fox colonies and 68 Australian White Ibis roosts in accordance with our colony management plans. Additionally, 154 Platypus habitat sites were sampled.
- Council facilitated 18 Bushcare sessions resulting in over 20,000m² of weeds removed, however, several sessions had to be cancelled due to the impacts of TC Alfred.
- Council's targeted invasive animal species (fox, pig, deer, wild dog and rabbit) program was completed including surveillance for foxes adjacent to shorebird roost sites.


Key Priority Actions

Key Actions	Status	Commentary
Continue to deliver our Environment and Sustainability Strategy and Action Plan.		During Quarter 3, Council continued to progress implementation of the Environment and Sustainability Strategy Action Plan, with opportunities to progress actions identified with key internal partners.
Continue to deliver our Living Coast Plan to proactively manage the impacts of coastal change and improve coastal resilience.		During Quarter 3, Council continued to progress implementation of the Living Coast Plan. Further progress was made on the Pilot Local Resilience Plans for Scarborough and Dohles Rocks/Griffin (Donnybrook also added). Progress was also made on the Lower Pine River Shoreline Erosion Management Plan, Scarborough Seawall Investigation and Dohles Rocks Coastal Hazards Defence Business Case.
Finalise our new Integrated Water Management Plan that builds on our work to date to guide the management of water in our city.		During Quarter 3, Council continued preparation of the draft Integrated Water Management Plan incorporating feedback from community consultation in August-September 2024.
Finalise our new Biodiversity Plan that builds on our work to date and outlines the city's biodiversity values, the threats posed to them and opportunities to connect, protect and enhance them.		During Quarter 3, Council continued preparation of the draft Biodiversity Plan with planning for external and internal stakeholder consultation underway. The analysis of potential impacts on biodiversity values to inform strategic conservation network mapping is anticipated to be completed by the end of the financial year.
Finalise our new Biosecurity Plan that builds on our work to date to proactively manage invasive plants and animals across our city.		During Quarter 3, the completed Biosecurity Plan was presented to Council at its 26 February 2025 General Meeting and endorsed.
Commence development of a new Green Infrastructure Plan that builds on our work to date to guide the delivery of green infrastructure that promotes road safety and active transport across our city.		During Quarter 3, Council commenced the drafting stage of the Green Infrastructure Plan.
Continue development of a new Climate Mitigation Plan for the city with a focus on Council's emissions reduction pathway to achieve net zero by 2039.		During Quarter 3, Council continued preparation of the draft Organisational Net Zero Plan and City of Moreton Bay community emissions commitment document incorporating feedback from internal stakeholder consultation. Briefings were held with senior and executive management with the drafts anticipated to be finalised by the end of the financial year.
Continue the preparation of city-wide natural hazard risk assessments for bushfire, flood and landslide to support proactive planning and management of these risks.		During Quarter 3, the City's Flood Risk Assessment Study remains on track with significant milestones being advanced. Additional QRA funding has been obtained to undertake time to inundation analysis. The CMB Bushfire Hazard Risk Assessment Project remains on-track with the Phase 2 Risk Analysis component 98% complete and Phase 3 Risk Response analysis commenced. Phase 2 Risk Exposure Analysis of the Landslide Hazard Risk Assessment Project was finalised and Phase 3 Risk Response Analysis commenced.


Key Actions	Status	Commentary
Continue to roll out our Flood Warning System Network to improve community resilience to flood events.		During Quarter 3, Council's Flood Warning System Network program was rolled out as scheduled.
Continue to advocate for the establishment of a new Food Organics Garden Organics (FOGO) processing facility to help improve our city's recycling rate.		During Quarter 3, this project continued to be on hold due to the CoMSEQ Waste PMO food organics processing roadmap outcomes and pending State Government related strategic and regulatory framework being more supportive. Council will then determine a path forward regarding potential roll-out of a FOGO service to the community.
Commence Stage 1 Garden Organics (GO) kerbside collection service of the future Food Organics Garden Organics (FOGO) service.		Council commenced its new kerbside Garden Organics (GO) service on 2 December 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 (LBB) Program.	> 3	0		During Quarter 3, the LBB program paused for a review the program's policy settings following feedback from Councillors, with a further briefing requested.

Environmental Education and Awareness





Key Performance Indicator	Target	Progress	Status	Commentary
Environmental education programs and activities completed as scheduled.	> 95%	90%		<p>During Quarter 3, Council delivered 6 of 7 scheduled environmental workshops, engaging 232 participants. One event was cancelled due to the TC Alfred weather event. Year-to-date performance sits at 90% of scheduled environmental programs and activities completed.</p> <p>Council's Environment Centre's also hosted 5 school excursions, comprising 236 students. Visitation across the Environment Centres network remains strong with 5,920 visitors in Quarter 3.</p>

Environment and Conservation Management


Key Performance Indicator	Target	Progress	Status	Commentary
Environmental assessment and conservation programs delivered as scheduled.	> 95%	94%		<p>During Quarter 3, Council continued to monitor 54 flying fox colonies and 68 Australian White Ibis roosts, in accordance with the colony management plans. 154 Platypus habitat sites were also sampled (eDNA and visual inspections) with results mapped in Council's GIS platform.</p> <p>Council also held 22 out of 40 Bushcare sessions with over 20,000m² weeds removed. Eighteen (18) Bushcare sessions were cancelled in response to unsafe site conditions following the TC Alfred weather event.</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 Quarter 3, Council completed aquatic weeds treatments in Bibmulya, Centenary, Humpybong, Lake Eden and Norfolk lakes. Council also completed its scheduled targeted invasive animal species (Fox, Pig, Deer and Wild Dogs) program with over 63 invasive animals removed from sensitive environmental areas and private properties. Further, 5 aerial mosquito treatments were conducted covering 10,000Ha complemented by targeted ground treatments.



Waste and Recycling

Key Performance Indicator	Target	Progress	Status	Commentary
Kerbside waste and recyclable waste bins collected as scheduled.	> 97%	99.90%		During Quarter 3, Council exceed its target for kerbside waste collection.
Percentage of waste collected from kerbside bins recycled.	> 22%	33.99%		During Quarter 3, Council exceed its target and almost doubled from previous quarters. This was due to the introduction of the Garden Organics service in December 2024.
Percentage of waste collected at waste facilities from residential and commercial premises recycled.	> 45%	42.20%		During Quarter 3, Council was tracking slightly below target but broadly in line with previous quarters.
Percentage of overall waste diverted from landfill.	> 30%	35.50%		During Quarter 3, Council exceeded its target, with an increase of approximately 6% from previous quarters due to the introduction of the Garden Organics service.

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	28		During Quarter 3, Council completed one Queensland Parks and Wildlife Service (QPWS) burn at Mt Glorious. There have been a large number of other activities related to delivering mitigation. Due to the weather since January, the opportunity for burns has been reduced. Plans are ready to be implemented after April when the ground moisture is suitable.

Flood and Stormwater Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of flooding and drainage customer requests completed within service timeframes.	> 90%	85%		During Quarter 3, preparation for TC Alfred and the release of the updated flood information reduced the ability to respond to customer requests in a timely manner.
Percentage of Council flood warning system network fully operational.	100%	94%		During Quarter 3, 2 rain gauges and 5 water level gauges were 'out of action' at the time of reporting. The 'out of action' water level gauges have been programmed for inspection or repair.

Q3 Report 2024-25

Actions Summary

The Our Well-Planned Places Pillar has 14 actions/initiatives. 12 are On Track, 1 is On Watch and 1 is Off Track at the end of Q3 2024-25.



KPI Summary

The Our Well-Planned Places Pillar has 11 key performance indicators. 5 are On Track, 4 are On Watch, and 2 are Off Track at the end of Q3 2024-25.

















OUR WELL-PLANNED PLACES

Highlights

- Council continued implementing the Growth Management Strategy Action Plan, with a focus on industrial land investigations.
- Council continued implementing the Integrated Transport Strategy Action Plan with a focus on finalisation of the Transport Safety and Active Transport Plans
- Council advanced development of the urban growth model, now moving into the user acceptance testing phase.
- Council received the State Government's response to the Local Government Infrastructure Plan Amendment No.2.
- Council decided 90% of its development applications within statutory timeframes, helping to improve the pace and certainty of development across the City.


Key Annual Priority Actions

Key Actions	Status	Commentary
Continue to deliver our Growth Management Strategy and Action Plan.		During Quarter 3, Council continued to progress implementation of the Growth Management Strategy (GMS) Action Plan, in line with operational planning. During the quarter there was a focus on progressing actions relating to investigating rural and rural residential areas in the Urban Footprint for future urban uses, monitoring industrial land take-up, and investigating new industrial land, particularly land close to highway interchanges to support long-term employment needs.
Continue to deliver our Integrated Transport Strategy and Action Plan.		During Quarter 3, Council continued to progress implementation of the Integrated Transport Strategy Action Plan including the Road Hierarchy Review project and commencement of the Transport Network Plan and draft Travel Demand Management Plan.
Continue to deliver the Reshaping Our Region's Planning Program with a focus on completing the Better Housing Amendment and continuing ongoing planning scheme reviews.		Council delivered the Better Housing Planning Scheme Amendment in October 2024. During Quarter 3, Council continued liaison with the State Government on the 'Narangba Innovation Precinct (East) Temporary Local Planning Instrument Response Planning Scheme Amendment' and the 'Morayfield South Emerging Community Area Temporary Local Planning Instrument Response Planning Scheme Amendment', as part of the State Interest Review process. Council has also had a strong focus on Phase 2 work for the Narangba East Planning Investigation during the quarter.
Continue to deliver a new urban growth model that provides more accurate long term development scenarios.		During Quarter 3, Council continued to progress development of the New Urban Growth Model. Enhancements to the base software have advanced, and the project is now moving into the user acceptance testing phase, including the development and execution of test cases.
Continue to implement the Housing Needs Investigation report recommendations.		During Quarter 3, Council finalised a review of the Housing Needs Investigation to consider more recent data from the Australian Bureau of Statistics (ABS) and ShapingSEQ.
Finalise our new Open Space Plan that builds on our work to date to guide the ongoing delivery of a connected and distinctive open space network that contributes to our character, healthy lifestyle and biodiversity.		During Quarter 3, Council continued to progress preparation of the draft Open Space Plan incorporating feedback from community consultation in August – September 2024.
Finalise the Morayfield South Infrastructure Plan to ensure the efficient delivery of essential infrastructure to support future growth.		During Quarter 3, Council continued to progress the development phase of the Morayfield South Infrastructure Plan with a focus on alignment with the Council's policy position and long-term financial forecast.
Progress development of the Integrated Transport Plan that builds on our work to date to guide future investment and advocacy in active transport, roads, freight and public transport initiatives.		This is a multi-year project. During Quarter 3, Council continued to progress the Road Hierarchy Review project as a key component of the Integrated Transport Plan.




Key Actions	Status	Commentary
Finalise the Local Government Infrastructure Plan Amendment No.2.		Council endorsed the Local Government Infrastructure Plan Amendment No. 2 for submission to the State on 15 May 2024. Council requested the State commence their review on 10 June 2024. During Quarter 3, Council received the State review response on 11 March 2025.
Progress development of a new Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the city.		During Quarter 3, Council continued to refine the scope and commence planning for development of the Moreton Bay Infrastructure Plan.
Finalise our new Transport Safety Plan that builds on our work to date to improve safety on the city's transport network.		During Quarter 3, Council finalised action alignment for the draft Transport Safety Plan prior to Council consideration.
Finalise our new Active Transport Plan that builds on our work to date to increase participation in active transport in our city.		During Quarter 3, Council finalised detailed action planning for the draft Active Transport Plan.
Progress area based multi-modal transport planning to support integrated transport solutions for our city.		During Quarter 3, Council continued to progress area-based transport planning with additional areas identified for next financial year.
Develop an adaptable transport corridor framework as a decision-support tool that helps to improve transport connections for our communities now and in the future.		During Quarter 3, Council completed the internal review of the draft adaptable transport corridor guideline.

Key Service Performance Indicators



Neighbourhood and Growth Area Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of neighbourhood and growth area planning programs completed as scheduled.	> 90%	67.50%		<p>During Quarter 3, Council continued to progress the Growth Areas Planning Program. Phase 2 work for the Narangba East Planning Investigation has commenced.</p> <p>Council also continued to progress the Neighbourhood and Precinct Planning Program. Community engagement on the draft Morayfield Neighbourhood Planning Future Directions Report occurred from 3 February to 3 March 2025. Review of feedback received has commenced. Background work for new project areas has also commenced.</p>





Parks and Open Spaces

Key Performance Indicator	Target	Progress	Status	Commentary
Parks and recreation planning customer requests completed within service timeframes.	> 90%	99.60%		During Quarter 3, Council completed over 99% of parks and recreation planning customer requests within service timeframes exceeding the target.
Grounds maintenance activities (mowing and landscaping) delivered by internal crews completed as scheduled.	> 95%	65%		During Quarter 3, Council's ability to meet grounds maintenance schedules was hindered by a prolonged wet season including the significant damage sustained from TC Alfred. Contract schedules were amended to assist with clean-up efforts while grounds were too wet to access. Grounds Maintenance Teams continue to undertake works when conditions permit which in some cases is outside of the fixed schedule.
Tree maintenance customer requests completed within agreed service timeframes.	> 95%	84.80%		During Quarter 3, Council's ability to meet this target was hindered by the significant damage to trees sustained from TC Alfred across the East and South of the city, with crews and all available external contracts focusing efforts in these recovery efforts. Additional teams were assigned to the East where a large portion of the work exists.


Development Assessment and Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
Development applications decided within statutory timeframes.	> 90%	91%		During Quarter 3, Council met this target deciding 91% of development applications within statutory timeframes.
Investigations of potential development offences commenced within service timeframes.	> 90%	97%		During Quarter 3, Council exceeded this target commencing 97% of investigations of potential development offences within service timeframes.

Transport and Road Network

Key Performance Indicator	Target	Progress	Status	Commentary
New transport infrastructure customer requests completed within service timeframes.	> 90%	87%		During Quarter 3, Council completed 87% of new transport infrastructure requests within service timeframes, slightly below target. Work is ongoing to further improve internal processes.
Footpath inspections completed as scheduled.	> 95%	25%		During Quarter 3, Council continued its footpath inspection program, however performance is well below the annual target. City of Moreton Bay's footpath network spans approximately 2,172km, and Council is confident that at least 25% of the footpath network has been inspected to date. Performance was impacted by data accuracy challenges, the prolonged wet season and limited team resources.
Road surface maintenance pothole customer requests completed within agreed service timeframes.	> 95%	90.90%		During Quarter 3, the prolonged wet season led to an increase in potholes across the road network and affected the team's ability to manage the repairs.
Footpath maintenance customer requests completed within agreed service timeframes.	> 95%	93.80%		During Quarter 3, Council completed 93.8% of footpath maintenance customer requests within service timeframes, slightly below target. Despite challenges caused by the prolonged wet season and limited resource capacity the result is considered strong for this time of year.

Building and Facilities Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Building and facilities customer requests completed within service timeframes	> 90%	90%		During Quarter 3, Council met this target completing 90% of the building and facilities customer requests within service timeframes.

Q3 Report 2024-25

Actions Summary

The Our Progressive Economy Pillar has 5 actions/initiatives. All 5 are On Track at the end of Q3 2024-25.



KPI Summary

The Our Progressive Economy Pillar has 5 key performance indicators. 4 are On Track and 1 is On Watch at the end of Q3 2024-25.








OUR PROGRESSIVE ECONOMY

Highlights



- Council commenced implementation of the Economic Development Action Plan 2025-28.
- Council delivered 7 economic development programs, events and support services attended by 123 people.
- Over 950 local small businesses and emerging entrepreneurs received small business friendly program support.
- Council supported one sponsored tourism event generating an estimated 3,500+ visitor nights and \$769,000 in visitor spending.
- Council's refreshed Economic Development Strategy and Action Plan was adopted in Q3.

Key Annual Priority Actions


Key Actions	Status	Commentary
Continue to deliver our Regional Economic Development Strategy (REDS) and Action Plan.		During Quarter 3, Council commenced delivery of the new Economic Development Action Plan 2025-28, which outlines 14 delivery commitments supported by defined performance targets. Project delivery activities commenced across all 14 action items during the quarter.
Finalise our new Industry Plans and International Engagement Plan that builds on our work to date to guide the management of business services and support.		During Quarter 3, Council commenced implementation the recently endorsed Industry Plans. Highlights included Council facilitating a Queensland Government Department of Manufacturing engagement with 47 members of the Advanced Manufacturing Networking; five (5) businesses being accepted into the Manufacturers of Excellence Program; and the onboarding of Creative HQ for the delivery of the City's Innovation Programming, which included a launch attended by 80+ innovation ecosystem stakeholders.
Continue to deliver group and individual business support and development programs that enhance our contribution to being a leading SEQ Small Business Friendly Council and support business capacity building, retention and expansion.		During Quarter 3, Council received 677 service engagements by 169 local small businesses and emerging entrepreneurs through Council's Small Business Friendly programs, including Business Boost initiatives and TC Alfred outreach responses. A mass engagement activity was also undertaken to deliver critical disaster preparedness and support information to 30,870+ local business contacts, with 11,360+ (37%) engaging with the information provided.
Continue to deliver the Invest Moreton Bay campaign and program to raise the profile of our city, generate new leads and stimulate investment outcomes.		During Quarter 3, Council continued to support the Always on 'Invest Moreton Bay' campaigns which achieved 8,025 Invest Moreton Bay website views, equating to a 6% uplift on the previous year. Organic content around the new activation of resources in New Zealand generated an engagement rate of 10.15% which is considered 'excellent'. The average engagement rate for Invest Moreton Bay content at 9% (25.3%) still significantly outperforms the government industry benchmark for LinkedIn of 1.9%. Invest Moreton Bay LinkedIn followers increased by 452 (+495%) in the quarter.
Continue to deliver investment and event attraction programs that generate new jobs and economic impact.		During Quarter 3, Council progressed 7 new projects through the investment pipeline with a potential capex value of \$180 million and will deliver a potential 115 new full time equivalent ongoing jobs. This increase brings the total value of projects in the investment pipeline to \$762 million from leads generated in 2024-25. In addition to this, the events pipeline includes 28 events already secured for 2025-26 and four (4) events secured for 2026-27 with a combined projected economic impact of \$28.8 million.

Key Service Performance Indicators



Economic Strategy and Intelligence

Key Performance Indicator	Target	Progress	Status	Commentary
Number of customers serviced through economic programs and support services.	> 2,500	1,585		During Quarter 3, Council provided 952 service engagements to 530 local businesses and emerging entrepreneurs through 13 group events and 638 one-on-one service activities.
Customer satisfaction with economic development programs, events and support services.	> 80%	97%		During Quarter 3, Council conducted satisfaction surveys for 4 service events attended by 123 customers with 52% of attendees providing feedback. The results achieved were an average satisfaction rating of 97% and 95% of respondents confirmed they took away at least one business benefit from the service activity.

Industry Advancement

Key Performance Indicator	Target	Progress	Status	Commentary
Number of tourism event leads identified.	> 20	23		During Quarter 3, Council's sponsorship panel reviewed 11 new applications for 18 events, of which 8 applications covering 13 events were approved for funding. These 13 events are projected to generate 39,071 visitor night and \$10.45 million in visitor spending in 2024-25 and beyond.

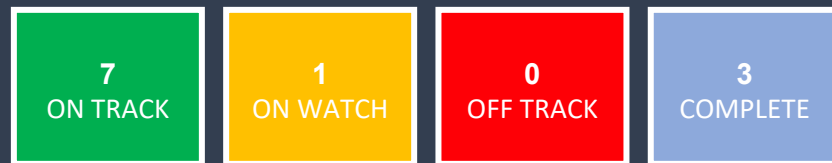
Trade and Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
Number of investment attraction leads identified	> 100	144		During Quarter 3, Council pursued 70 leads with 7 new opportunities being progressed into the investment attraction program.
Economic activity generated from sponsored major events and investment attraction outcomes.	>\$100,000,000	\$282,139,000		During Quarter 3, one sponsored tourism event was delivered in the City of Moreton Bay, the ProVelo Super League, which generated an estimated 3,590 visitor nights and \$769,000 in visitor spending. No investment wins were announced in the quarter.

Q3 Report 2024-25

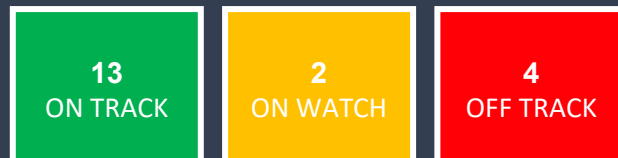
Actions Summary

The Our Engaged Council Pillar has 11 actions/initiatives. 7 are On Track, 1 is On Watch and 3 are Complete at the end of Q3 2024-25.



KPI Summary

The Our Engaged Council Pillar has 19 key performance indicators. 13 are On Track, 2 are On Watch, and 4 are Off Track at the end of Q3 2024-25.














OUR ENGAGED COUNCIL

Highlights

- Council continued to implement the Organisational Excellence Strategy Action Plan with a focus on performance reporting.
- Council continued its city brand identity roll-out, commencing the installation of replacement signage branded with City of Moreton Bay across the city.
- Council prepared its Moreton Bay Matters federal election campaign with the federal election expected in May 2025.
- Council launched the second survey in its refreshed Moreton Says program with strong initial engagement.
- Council continued to implement its new organisational structure with the recruitment of a number of key senior executive positions.


Key Annual Priority Actions

Key Actions	Status	Commentary
Continue to deliver the Organisational Excellence Strategy and Action Plan.		During Quarter 3, Council continued to implement the Organisational Excellence Strategy and Action Plan, maintaining a strong focus on governance, customer request management, and employee leadership programs. This quarter also saw increased attention on strengthening performance reporting to support transparency and continuous improvement.
Continue to communicate our unique identity following the transition to City of Moreton Bay.		During Quarter 3, Council prepared its Moreton Bay Matters federal election campaign with the federal election expected in May 2025. As federal government investment is essential to ensure the city can remain liveable and affordable into the future, the campaign calls on all candidates and parties to address 2 major priorities and 10 election asks. In March, Council commenced installation of replacement signage branded with City of Moreton Bay across the city.
Develop a refreshed Advocacy Plan to align with our new strategic direction.		During Quarter 3, Council continued to prepare the refreshed Advocacy Plan which has a focus on what the city needs as we grow to become a city with one million people over the next 30 years. This plan will build upon the successful Moreton Bay Matters campaigns.
Continue to deliver our Innovate Reconciliation Action Plan focusing on improving relationships with Traditional Custodians and Aboriginal and Torres Strait Islander communities.		During Quarter 3, Council continued to progress implementation of the initial 2-year Innovate RAP Action Plan. There have been some delays with significant items including Traditional Custodian Engagement Framework, Capital Works Budget Meeting, building Council team members' cultural capability, and amending approaches to attracting, retaining and offering professional development to Aboriginal and Torres Strait Islander team members.
Commence development of a new Digital Innovation Plan to guide Council's investment in innovation, technology and data to address the evolving needs of our communities.		During Quarter 3, council progressed the development of the digital innovation plan and remains on schedule to provide enhanced connected services both now and in the future.
Rollout a refreshed Moreton Says engagement program to continue to provide opportunities for our communities to contribute to shaping our programs and planning for the future.		During Quarter 3, Council launched Survey 2 of 7 as part of the refreshed Moreton Says program (open from 20 March to 23 April 2025). As at 10 April 2025, 2,271 responses had been received. This strong level of engagement reflects the value our communities place on having opportunities to share their views.
Develop a refreshed Governance and Integrity Plan that builds on our work to date to progress the maturity of Council's governance frameworks and practices.		During Quarter 3, Council continued work on drafting a refreshed Governance and Integrity Plan. Internal consultation on the Plan will be commencing in the next quarter.


Key Actions	Status	Commentary
Develop and launch updated governance training programs across Council to improve understanding of governance frameworks.		During Quarter 3, Council progressed the development of updated governance training programs to strengthen understanding of risk management, compliance, and broader governance frameworks. Delivery remains on track for the coming quarter.
Develop a new People and Culture Plan to guide the development of our existing workforce and inform future demand for people and skills to ensure we are resourced to deliver on our strategic direction.		During Quarter 3, Council finalised a new Workforce Plan for inclusion into the budget process for 2025-26.
Deliver our third Employee Engagement Survey to continue to explore employee sentiment and guide action to expand engagement and build a positive workplace culture.		During Quarter 3, Council completed its third Employee Engagement Survey in February 2025 with the result summary provided to Councillors and broader leadership management team.
Implement our new organisational structure to enable a more contemporary way of delivering local government services and focus on long-term strategic planning for our growing city.		Council finalised the appointment of its 3 new Executive General Managers in October 2024, with all relevant roles and departments allocated to the new group structure.

Key Service Performance Indicators



Advocacy

Key Performance Indicator	Target	Progress	Status	Commentary
Advocacy projects progressed in accordance with Council's Advocacy Plan.	> 80%	80%		The Advocacy Plan 2021-2024 has now been successfully delivered. A minor number of outstanding actions are continuing to be progressed through advocacy efforts. Work is now underway on the preparation of Council's next Advocacy Plan.


Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with Council community events.	> 75%	85%		During Quarter 3, Council's community events achieved a customer satisfaction rating of 85%, exceeding the performance 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 Quarter 3, Council prepared and published summary reports for all completed engagement activities.
Increase in number of registered users of Council's Your Say Moreton Bay platform.	> 10%	8.50%		During Quarter 3, 318 new users signed up to join Council's Your Say Moreton Bay online engagement platform (and only one person withdrew their membership) taking the total number of registered users to 9,209.


Customer Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with Contact Centre service.	> 95%	96.54%		During Quarter 3, customers continued to report high levels of satisfaction with Council's Contact Centre Service, exceeding target.


Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
Priority 1 incidents (unplanned outage) of customer facing systems logged with vendor within 30 minutes of receipt.	> 90%	100%		During Quarter 3, Council reported and logged all Priority 1 incidents related to customer facing systems with the vendor within 30 minutes.


Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
Outstanding rates at the end of each quarter (excluding prepayments).	< 5%	4.19%		During Quarter 3, Council continued to track below the target of 5%. Collections activities continue for all outstanding debts.


Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of procurement spend with local businesses.	> 40%	31%		During Quarter 3, the percentage of Council procurement spend with local businesses increased to 31%.


Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
Total capital works program completed as scheduled.	> 90%	46.30%		During Quarter 3, total accumulated actuals for the capital program was \$144.5M or 46% against the adopted budget. The current focus is transitioning commitments to actual expenditure whilst preparing procurement activities for the future financial year. Project Delivery has performed in line with the capital program outcome with approximately 48% actuals to date and 92% of the program committed.



Asset Management

Key Performance Indicator	Target	Progress	Status	Commentary
Portfolio asset management plans reviewed as scheduled.	> 90%	68%		During Quarter 3, Council continued to progress reviews of five portfolio asset management plans in accordance with their scheduled timelines, including buildings, stormwater, lighting, pedestrian structures and aerodromes. Completion of the roads asset management plan will be deferred until 2025-26 to align with the next pavement condition survey.


Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
Occupancy of Council-owned commercial and retail properties available for lease	> 90%	97.18%		During Quarter 3, Council's commercial and retail portfolio was fully occupied excluding two tenancies for which Council is investigating seeking new leases via public tender.


Corporate Governance, Planning and Performance

Key Performance Indicator	Target	Progress	Status	Commentary
Council policies are current and reviewed within stated timeframes.	> 90%	53.50%		During Quarter 3, Council continued to actively maintain its policy register. The key factor impacting performance continues to be competing organisational priorities.
Customer complaint internal reviews are responded to within agreed service timeframes.	> 90%	67%		During Quarter 3, Council continued to improve the way it manages complaint reviews, with performance reflecting delays largely due to a continued high number of complex matters requiring detailed investigation. All original decisions were upheld, and one matter resulted in recommendations to support ongoing service improvements, demonstrating both accountability and a growing awareness of the review process.



Executive Services and Councillor Support

Key Performance Indicator	Target	Progress	Status	Commentary
Council meetings arranged within legislative timeframes.	100%	100%		During Quarter 3, Council distributed all meeting notices within the required timeframes, ensuring compliance with legislative requirements.



Legal Services

Key Performance Indicator	Target	Progress	Status	Commentary
Legal advice responded to and resolved within agreed timeframes and budget.	> 90%	95%		During Quarter 3, 95% of legal advice was provided within agreed timeframes, however priority work created by special projects, emergent issues, resource constraints and court/litigation matters has led to the need to prioritise with some consequent delay.

Internal Audit

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of audit recommendations implemented.	> 90%	90%		During Quarter 3, Council completed 90% of audit recommendations by the agreed due dates. As requested by Audit Committee, a review of audit actions was completed to update or consolidate actions based on the updated organisation structure, reporting lines and programs of work.
Internal audit plan progressed as scheduled.	100%	60%		During Quarter 3, Council continued delivery of the 2024-25 annual Audit Plan. While some delayed occurred due to scheduling issues, the Plan remains on track for completion by the end of the financial year.

People, Culture, Safety and Wellbeing

Key Performance Indicator	Target	Progress	Status	Commentary
Voluntary turnover rate.	< 15%	11.69%		During Quarter 3, Council employee turnover has reduced slightly, indicating that the market is relatively stable and there is nervousness with the current economic climate and impending federal election. There are no expected variations coming within the market and unemployment and turnover is expected to remain stable.
Reduction in Total Recordable Injury Frequency Rate (TRIFR).	10%	- 25%		Council is unlikely to meet its TRIFR target of 15.06 (10% reduction in rate from June 24 of 16.73) this year. During Quarter 3, a spike in the TRIFR was observed in February and March driven by 24 recordable injuries during this period. Common injury types include slips, trips and fall injuries as well as 'struck by' and 'line of fire' incidents. Historically, February is a high risk month for injuries, and further analysis is required to identify underlying causal factors. Additional injuries recorded in March were partly attributed to TC Alfred response and recovery work.

