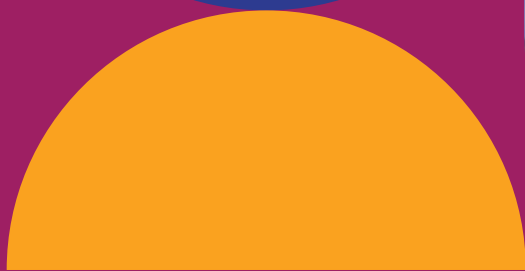
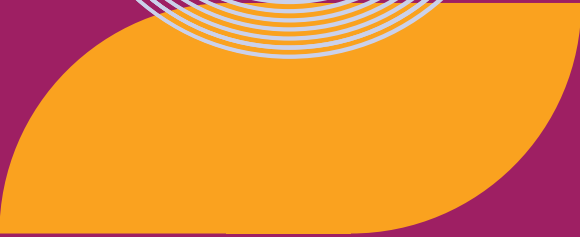


Operational Plan

2023 - 24





Welcome

Welcome to the Moreton Bay Regional Council Operational Plan 2023-24.

Our Operational Plan 2023-24 (the Plan) forms an important part of Council's strategic planning framework and sets out the work Council plans to deliver over the next 12 months towards the achievement of our vision, goals and outcomes.

This Operational Plan aligns to Council's Corporate Plan 2022-2027 that commenced on 1 July 2022. The Corporate Plan sets Council's long-term vision and five-year roadmap.

The *Local Government Act 2009* supported by the *Local Government Regulation 2012* requires Council to prepare and adopt an operational plan for each financial year that:

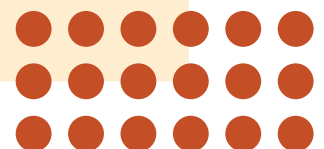
- is consistent with the annual budget,
- demonstrates how it will progress the implementation of the corporate plan, and
- states how Council will manage operational risks.

Council may amend the Operational Plan by resolution during the year in response to changes in our environment including to address emerging risks and challenges or to realise opportunities.

Acknowledgement

We acknowledge the Jinibara, Kabi Kabi, and Turrbal Peoples as the Traditional Custodians of the lands and waterways of the Moreton Bay Region and beyond, and pay our respects to their Elders, past, present and emerging. We recognise that the Moreton Bay Region has always been a place of cultural, spiritual, social and economic significance to Aboriginal and Torres Strait Islander peoples.

We are committed to working in partnership with Traditional Custodians and other Aboriginal and Torres Strait Islander communities to shape a shared future that celebrates Aboriginal and Torres Strait Islander history and culture as an irreplaceable foundation of our region's collective identity.



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Status

This Operational Plan was adopted on 16 June 2023.

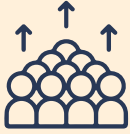
Disclaimer

Moreton Bay Regional Council and its officers accept no liability for decisions made based on information, expressed or implied, provided in this document.

Our Moreton Bay



A snapshot of our region today



Nearing 500,000
Population
(additional 200,000 by 2041)



3rd largest
Local government in
Australia by population



3rd largest
Number of residential
dwellings in Australia
(188,326 dwellings plus over
90,000 by 2041)



5th fastest growing
Local government in
Australia by population



2,045km²
Land area



3,806km
Roads



294km
Coastline and
estuaries



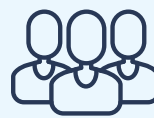
14,000+ha
Reserves and
local parks



\$19 billion+
Local economy



32,000+
Registered businesses



4 million+
Visitors each year



3,000+
Students at UniSC
Moreton Bay



39 years
Median resident age



94.4%
Residents in the labour
force are employed



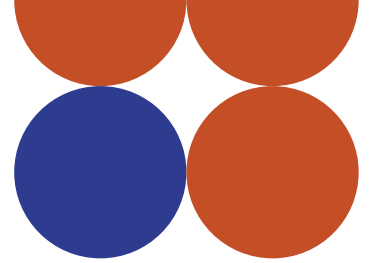
49.5%
Residents live and work in
the region



65%
Residents travel to work
by car

Source: Census 2021, Australian Bureau of Statistics; Queensland Government Statistician's Office, Population Projections, 2018; National Institute of Economic and Industry Research, Moreton Bay Region Economic Profile, 2022, compiled and presented in economy.id; Australian Business Register, 2022

Our Vision, Purpose & Values



Our Vision

Our vision represents the shared values and aspirations of our council and communities for the future of our Moreton Bay region.

Our Moreton Bay. Amazing places. Natural Spaces.

Our Purpose

Our purpose defines why we exist.

"Our communities are central to what we do. Working together, we aim to make our Moreton Bay a great place now and for future generations."

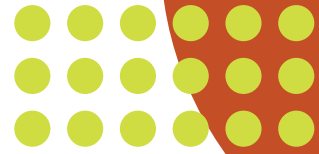
Our Values

Our values define how we work together and with others.

SERVICE	TEAMWORK	INTEGRITY	RESPECT	SUSTAINABILITY
<ul style="list-style-type: none">We seek to understand the needs of those we serveWe strive to exceed expectationsWe communicate clearlyWe take a positive approachWe are proud to serve our community	<ul style="list-style-type: none">We promote a friendly, supportive work environmentWe inspire and encourage innovationWe develop and maintain relationshipsWe work collectively to achieve common goalsWe work collaboratively with our community and external partners	<ul style="list-style-type: none">We are ethical and honestWe take responsibility for our actionsWe act within statute and lawWe take pride in the manner in which we perform our duties	<ul style="list-style-type: none">We listen to peopleWe treat people fairly and consistentlyWe embrace diversity and opinionsWe treat others as we wish to be treated	<ul style="list-style-type: none">We focus on the futureWe respect the environmentWe demonstrate leadership by example

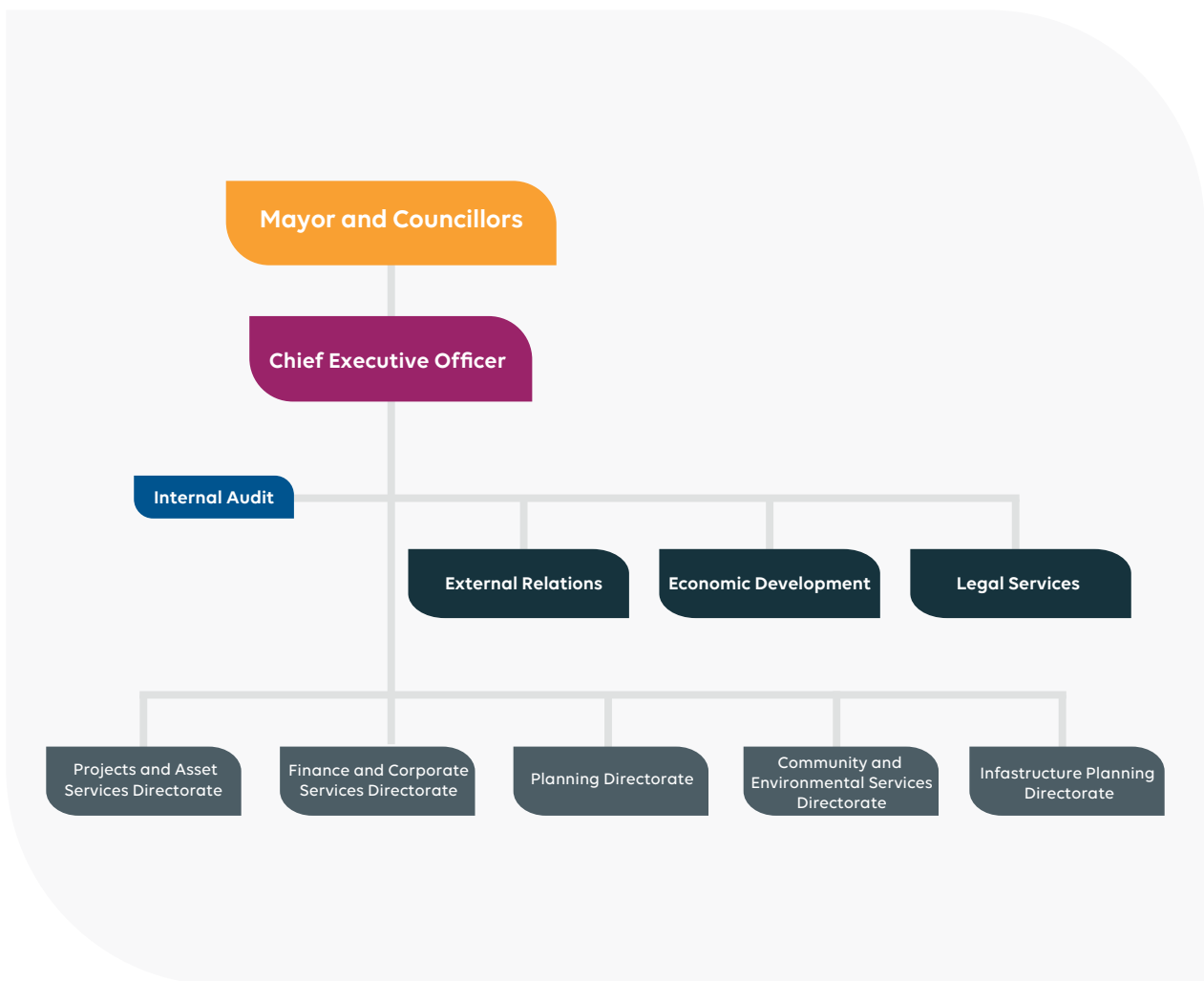


Our Structure



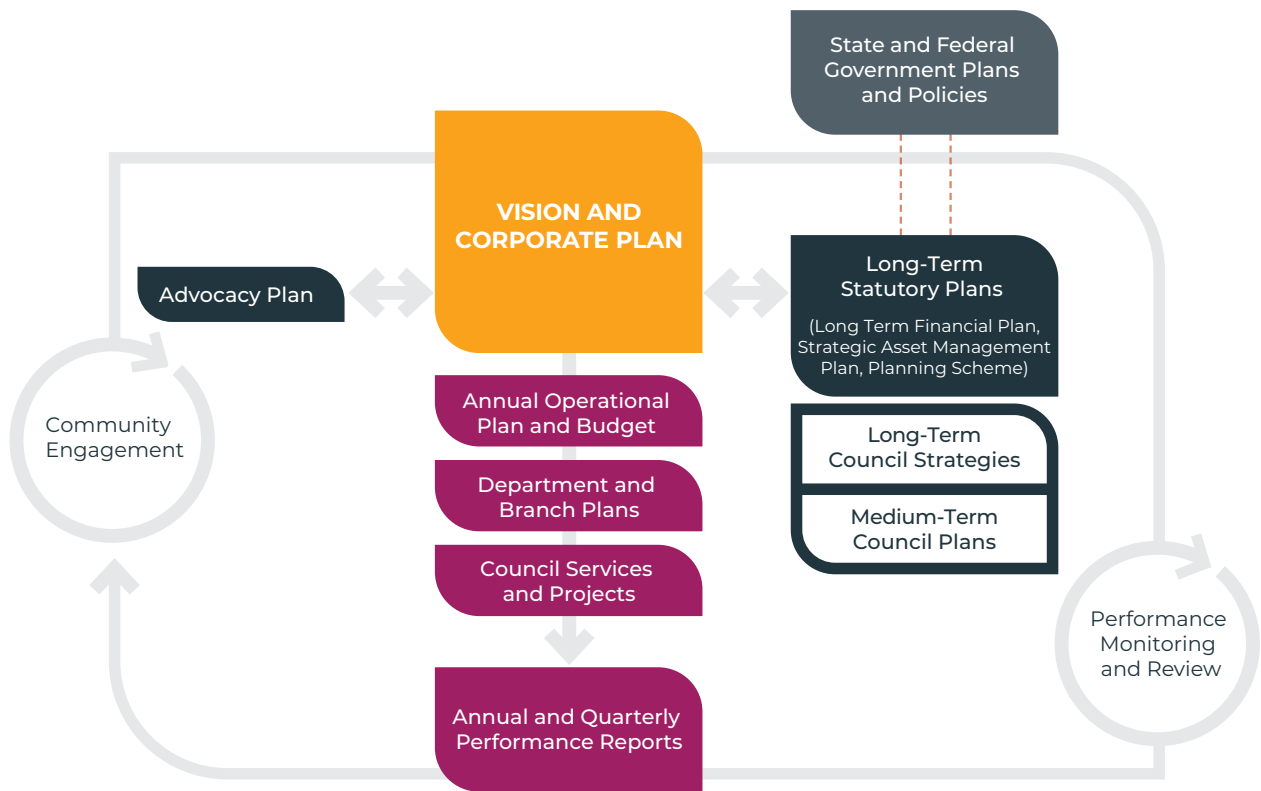
Our elected Council consists of the Mayor and 12 Councillors. Council sets our corporate structure which is overseen by the Chief Executive Officer (CEO). The CEO is responsible directly to Council.

Council's functions and services are managed across the Office of the CEO and five Directorates. We have departments and branches within each directorate.



Our Planning Framework

Council has an integrated planning approach that aligns our vision, corporate plan, asset management and financial plans, the planning scheme, long-term strategies and supporting plans. This ensures our strategic directions are aligned and embedded into the annual operational plan and budget.



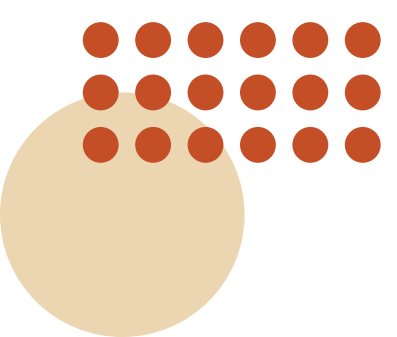


Our Strategic Pillars

Our Operational Plan is structured around the five strategic pillars outlined in our Corporate Plan.

The pillars support Council's commitment to delivering a balanced plan that will help to create a sustainable and liveable future for our region. They work together to achieve our vision 'Our Moreton Bay. Amazing places. Natural spaces.'

This Plan outlines the priority operational actions, key service areas and performance indicators that will contribute to the achievement of the goals and outcomes for each pillar.



Our Vibrant Communities

Our Goal

By 2033, our Moreton Bay will have vibrant communities that proudly come together to participate in and celebrate different cultures and life experiences, with access to the services and facilities they need.

Our Outcomes

- 01 Our communities make healthy and active lifestyle choices and have access to the services and facilities they need.
- 02 Our communities are safe and resilient so that in times of adversity our people and places are supported.
- 03 Our communities embrace opportunities for participation in creative experiences and celebrate our stories, cultures and identities.
- 04 We have respectful, inclusive and engaged communities that value diversity and sustain connections to people and places.



Redcliffe Festival of Sails.

Key services we deliver

- Community Development Programs and Partnerships
- Community Facilities and Venues
- Sport and Recreation Programs
- Arts, Culture and Heritage
- Libraries
- Public Safety
- Public Health
- Local Laws Administration and Regulation
- Emergency and Disaster Management

Key annual priority actions

- Commence implementation of the Community Wellbeing Strategy and Action Plans.
- Develop a Homelessness Plan that outlines Council's roles, responsibilities and strategic responses to homelessness in the region.
- Commence construction of the Moreton Bay Housing and Homelessness Hub to support the growing number of people experiencing or at risk of homelessness.
- 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. (Corporate Plan Key Initiative 1.3)
- Undertake a review of Council's Community Grants Programs to enhance community outcomes. (Corporate Plan Key Initiative 1.7)
- Deliver the Moreton Bay Eco Festival to encourage residents to grow, share and eat locally grown food. (Corporate Plan Key Initiative 1.8)
- Deliver the Pine Rivers Heritage Museum's new permanent exhibition space to showcase the region's stories and histories. (Corporate Plan Key Initiative 1.12)

Key service performance indicators

Community Development Programs and Partnerships

Key performance indicators	Annual target or benchmark
Number of projects supported through Council's community grants program	400

Community Facilities and Venues

Key performance indicators	Annual target or benchmark
Customer satisfaction with community centres and halls	>90%
Customer satisfaction with Council managed major venues	>90%

Sport and Recreation Programs

Key performance indicators	Annual target or benchmark
Participation in Council's sport and recreation programs	30,000

Libraries

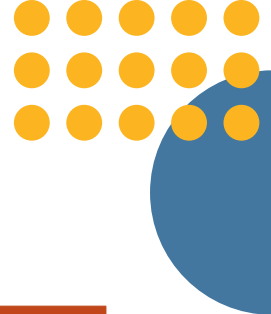
Key performance indicators	Annual target or benchmark
Customer satisfaction with library services and programs	>95%

Arts, Culture and Heritage

Key performance indicators	Annual target or benchmark
Customer satisfaction with museum and galleries exhibitions and programs	>90%

Local Laws Administration and Regulation

Key performance indicators	Annual target or benchmark
Regulated dog annual inspection program completed as scheduled and required compliance actions commenced	>95%
Unregistered cat and dog inspection program completed as scheduled	>90%



Public Health

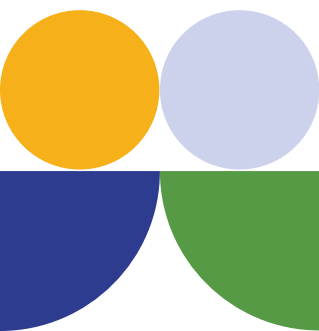
Key performance indicators	Annual target or benchmark
Percentage of food safety annual inspection program completed as scheduled and required compliance actions commenced	>95%
Cemetery services provided in accordance with advised service timeframes	100%

Public Safety

Key performance indicators	Annual target or benchmark
Percentage of CCTV camera network fully operational	>95%
CCTV footage requests processed within 5 business days	>95%

Emergency and Disaster Management

Key performance indicators	Annual target or benchmark
Number of disaster management exercises conducted	4
Number of residents registered for Moreton Alert notifications	>67,614



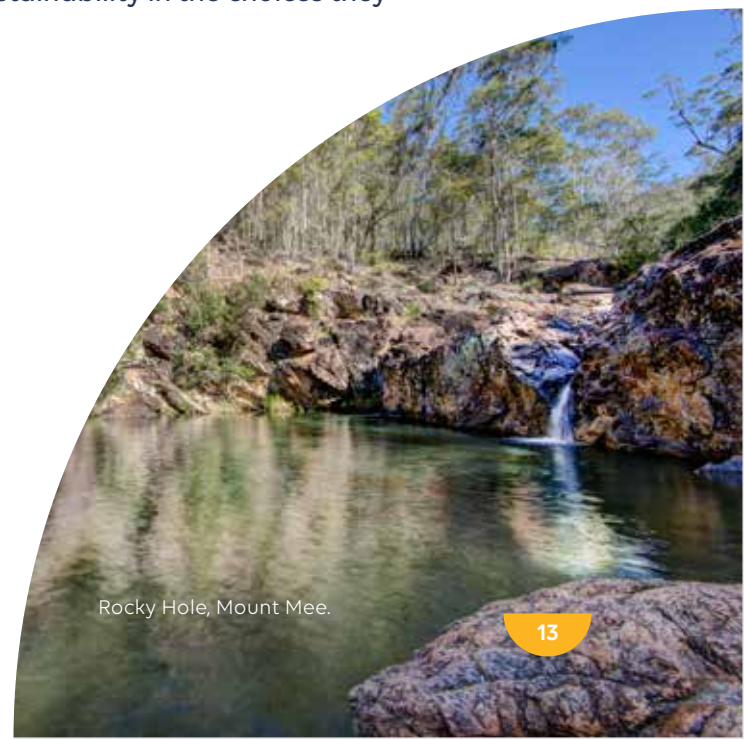
Our Healthy Environments

Our Goal

By 2033, our Moreton Bay will be renowned for its healthy natural and built environments that enhance our identity, support biodiversity and our sustainable lifestyles.

Our Outcomes

- 01 Our special natural areas and wildlife habitats are connected, protected and enhanced.
- 02 Our coasts and waterway catchments are used sustainably and environmental values are protected and enhanced.
- 03 Our neighbourhoods, buildings and infrastructure support sustainable living.
- 04 We understand and proactively respond to climate change and natural hazard risks.
- 05 We enable our materials and resources to be used cleverly and recycled to avoid waste and pollution.
- 06 Our communities and businesses practice sustainability in the choices they make every day.



Rocky Hole, Mount Mee.



Key services we deliver

- Environment and Sustainability Planning
- Environment Education and Awareness
- Environment and Conservation Management
- Waste and Recycling
- Bushfire Management
- Flood and Stormwater Management
- Coastal and Waterway Management

Key annual priority actions

- Commence implementation of the our Environment and Sustainability Strategy and Action Plan.
- Commence implementation of our Living Coast Plan to proactively manage the impacts of coastal change and improve coastal resilience and infrastructure.
- Commence development of our Biodiversity Plan to protect and manage habitats and the diversity of animals and plants.
- Continue to roll out our Flood Warning System Network to improve community resilience to flood events. (Corporate Plan Key Initiative 2.5)
- Progress establishment of a new Food Organics Garden Organics (FOGO) processing facility to help improve our region's recycling rate. (Corporate Plan Key Initiative 2.7)
- Commence whole of region natural hazard risk assessments for bushfire and flood to support proactive planning and management of these risks. (Corporate Plan Key Initiative 2.9)

Key service performance indicators

Environment and Sustainability Planning

Key performance indicators	Annual target or benchmark
Number of acquisitions completed under the Land Buyback for Environmental Purposes program	3

Environment Education and Awareness

Key performance indicators	Annual target or benchmark
Environmental education programs and activities completed as scheduled	>95%

Environment and Conservation Management

Key performance indicators	Annual target or benchmark
Environmental assessment and conservation programs completed as scheduled	>95%
Pest management (e.g. invasive plants, animals and mosquitoes) assessments and treatment programs completed as scheduled	>95%

Waste and Recycling

Key performance indicators	Annual target or benchmark
Kerbside waste and recyclable waste bins collected as scheduled	>97%
Percentage of waste collected from kerbside bins recycled	>22%
Percentage of waste collected at waste facilities from residential and commercial premises recycled	>45%

Bushfire Management

Key performance indicators	Annual target or benchmark
Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	35

Environment and Conservation Management

Key performance indicators	Annual target or benchmark
Percentage of flooding and drainage customer requests completed within service timeframes	>90%
Percentage of Council flood warning system network fully operational	100%

Coastal and Waterway Management

Key performance indicators	Annual target or benchmark
Percentage of coastal and waterbody maintenance program completed as scheduled	>90%

Our Well-Planned Places



Our Goal

By 2033, our Moreton Bay will be a network of well-planned and connected places and spaces, enhancing lifestyle, accessibility and employment choices.

Our Outcomes

- 01 We have a clear urban growth boundary that protects our unique landscapes and environmental values.
- 02 We have a preferred sequence of growth that supports complete, sustainable and connected communities.
- 03 Our communities have access to safe, affordable and diverse living choices.
- 04 We have well planned neighbourhoods that support changing communities, respect cultural heritage and enjoy a unique sense of place.
- 05 We have well-planned centres and precincts that support our progressive local economy and identity.
- 06 We have infrastructure that integrates with surrounding land use and supports our growing communities.
- 07 We have an efficient, connected and resilient transport network enabled by smart technologies and innovative design.
- 08 Our communities have access to safe, affordable and diverse transport choices that make active travel easy.



Eatons Hill

Key services we deliver

- Strategic Planning and Placemaking
- Neighbourhood and Growth Area Planning
- Parks and Open Spaces
- Development Services Assessment and Compliance
- Infrastructure Planning
- Transport and Road Network

Key annual priority actions

- Commence implementation of the Growth Management Strategy and Action Plan.
- Commence implementation of the Integrated Transport Strategy and Action Plan.
- Continue to deliver the Reshaping Our Region's Planning Program with a focus on completing the Better Housing Amendment and commencing a major planning scheme review. (Corporate Plan Key Initiative 3.2)
- Deliver a new urban growth model that provides more accurate long term development scenarios. (Corporate Plan Key Initiative 3.2)
- 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.
- Progress development of the Morayfield South Infra-structure Plan to ensure the efficient delivery of essential infrastructure to support future growth. (Corporate Plan Key Initiative 3.3)
- Commence development of the Transport Network Plan to guide future investment and advocacy in active transports, roads, freight and public transport. (Corporate Plan Key Initiative 3.3 and 3.5)
- Progress the Local Government Infrastructure Plan amendment (LGIP3) to State Interest Review.
- Commence development of the Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the region.

Key service performance indicators

Strategic Planning and Placemaking

Key performance indicators	Annual target or benchmark
Percentage of planning scheme program completed as scheduled	>90%

Neighbourhood and Growth Area Planning

Key performance indicators	Annual target or benchmark
Percentage of neighbourhood and growth area planning program completed as scheduled	>90%

Parks and Open Spaces

Key performance indicators	Annual target or benchmark
Percentage of parks and recreation customer requests completed within service timeframes	>90%
Percentage of parks and recreation proactive maintenance program completed as scheduled	>90%

Development Assessment and Compliance

Key performance indicators	Annual target or benchmark
Percentage of development applications decided within statutory timeframes	>90%
Percentage of investigations of potential development offences commenced within service timeframes	>90%

Infrastructure Planning

Key performance indicators	Annual target or benchmark
Number of infrastructure network plans completed as scheduled	3

Transport and Road Network

Key performance indicators	Annual target or benchmark
Percentage of road and footpath (including safety) customer requests completed within service timeframes	>95%
Percentage of road and footpath proactive maintenance program completed as scheduled	>90%

Our Progressive Economy

Our Goal

By 2033, our Moreton Bay will have a progressive and robust economy that capitalises on its unique competitive advantages, partnerships and technology.

Our Outcomes

- 01 We have a thriving local economy that builds our business reputation and supports our investment credentials.
- 02 We provide a supportive environment to grow local businesses, industry and jobs and help them realise opportunities in the circular economy.
- 03 We are a top 10 Australian regional knowledge and innovation hub.
- 04 We are nationally recognised as the engine room of the South East Queensland (SEQ) economy.
- 05 We are a key contributor to achieving State significant projects such as the 2032 Brisbane Olympics and Paralympics.
- 06 We have strong industry leadership and collaboration that harness our collective strength.



USC student.

Key services we deliver

- Economic Strategy and Intelligence
- Industry Advancement
- Trade and Investment Attraction

Key annual priority actions

- Continue to deliver the Regional Economic Development Strategy and Action Plan.
- Progress development of key industry plans that identify programs and resources to strengthen their position and to capitalise on opportunities for growth. (Corporate Plan Key Initiative 4.1)
- Deliver the Innovate Moreton Bay program to encourage and support business development and capacity building. (Corporate Plan Key Initiative 4.1)
- Deliver the annual engagement program to promote The Mill at Moreton Bay to realise infrastructure and investment opportunities. (Corporate Plan Key Initiative 4.2)
- Deliver the Invest Moreton Bay campaign and program to raise the profile of the region, generate new leads and stimulate investment outcomes. (Corporate Plan Key Initiative 4.3)
- Deliver the Destination Management Program including the Annual Tourism Services Action Plan with Local Tourism Organisation. (Corporate Plan Key Initiative 4.3)
- Undertake a mapping exercise to connect regional talent to knowledge and innovation opportunities to support the establishment of a knowledge and innovation hub. (Corporate Plan Key Initiative 4.4)

Key service performance indicators

Economic Strategy and Intelligence

Key performance indicators	Annual target or benchmark
Total number of customers serviced through economic development programs and support services	2500
Overall customer satisfaction with economic development programs, events and support services	>80%



Industry Advancement

Key performance indicators	Annual target or benchmark
Number of local small business customers serviced through Qld Small Business Friendly Council Charter aligned programs and actions	240
Number of tourism event leads identified	20
Economic outputs generated by local tourism events	\$15,000,000

Trade and Investment Attraction

Key performance indicators	Annual target or benchmark
Number of investment attraction qualified leads identified	100
Number of potential jobs created from qualified investment leads	500
Economic outputs generated for capital works projects from qualified investment leads	\$100,000,000


An Engaged Council

Our Goal

By 2033, our Council will be an accountable, transparent, engaged and responsive organisation committed to great customer experiences and continuous innovation in service delivery.

Our Outcomes

- 01 We are leaders in good governance and sustainably manage our finances and assets.
- 02 We actively plan for the future and advocate in the best interests of our communities.
- 03 Our communities are engaged, heard and informed.
- 04 We are responsive, trusted and provide great customer experiences.
- 05 We harness technologies to drive innovation, efficiencies and informed decision-making.
- 06 Our teams are safe, inclusive, capable, and empowered to deliver their best.



Council's Pathway Patrol use e-bikes that report defects in footpaths and bikeways.

Key services we deliver

- Advocacy
- Media and Communications
- Community Engagement
- Customer Services
- Technology Services
- Financial Management
- Procurement
- Project Management
- Asset Management and Maintenance
- Property Services
- Corporate Governance, Planning and Performance
- Executive Services and Councillor Support
- Legal Services
- Internal Audit
- People, Culture, Safety and Wellbeing

Key annual priority actions

- Commence implementation of the Organisational Excellence Strategy and Action Plan.
- Support the transition of Moreton Bay to a City and communicate our unique identity. (Corporate Plan Key Initiative 5.2)
- 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. (Corporate Plan Key Initiative 5.5)
- Deliver the implementation and transition arrangements for our suite of new local laws. (Corporate Plan Key Initiative 5.6)
- Implement the our new strategic contracting frame-work to create efficiencies, enable time and cost savings and make procurement more user friendly. (Corporate Plan Key Initiative 5.7)
- Deliver a new asset artificial intelligence model to provide better quality insights to track and prioritise asset maintenance. (Corporate Plan Key Initiative 5.8)
- 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. (Corporate Plan Key Initiative 5.10)
- Implement our updated Corporate Performance Management System to improve reporting transparency and identify opportunities for improvement. (Corporate Plan Key Initiative 5.11)

Key service performance indicators

Advocacy

Key performance indicators	Annual target or benchmark
Advocacy projects progressed in accordance with Council's Advocacy Plan	>80%

Media and Communications

Key performance indicators	Annual target or benchmark
Growth in new followers on Council's corporate social media accounts (including Facebook, Twitter and LinkedIn)	>10%

Community Engagement

Key performance indicators	Annual target or benchmark
Consultation summary reports on all community engagement projects shared with the community	100%

Customer Services

Key performance indicators	Annual target or benchmark
Customer satisfaction with Contact Centre service	>95%

Technology Services

Key performance indicators	Annual target or benchmark
Customers interacting with Council through online platforms (including the Snap, Send, Solve request app)	>30%

Financial Management

Key performance indicators	Annual target or benchmark
Outstanding rates at the end of each quarter (excluding prepayments)	<5%
Number of months Council can continue paying its immediate expenses without additional cashflows (cash expense ratio)	>6%



Procurement

Key performance indicators	Annual target or benchmark
Percentage of procurement spend with local businesses	>40%

Project Management

Key performance indicators	Annual target or benchmark
Total capital works program completed as scheduled	>90%

Asset Management and Maintenance

Key performance indicators	Annual target or benchmark
Total asset maintenance program completed as scheduled	>90%

Property Services

Key performance indicators	Annual target or benchmark
Occupancy of commercial and retail properties available for lease	>95%

Corporate Governance, Planning and Performance

Key performance indicators	Annual target or benchmark
Council policies are current and reviewed within stated timeframes	>90%
Customer complaint review requests are responded to within agreed service timeframes	>90%



Executive Services and Councillor Support

Key performance indicators	Annual target or benchmark
Council meetings arranged within legislative timeframes	100%

Legal Services

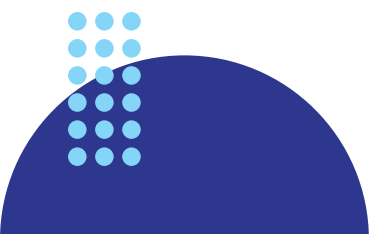
Key performance indicators	Annual target or benchmark
Legal advice responded to and resolved within agreed timeframes and budget	>90%

Internal Audit

Key performance indicators	Annual target or benchmark
Audit recommendations implemented	>90%
Internal audit plan progressed as scheduled	100%

People, Culture, Safety and Wellbeing

Key performance indicators	Annual target or benchmark
Voluntary turnover rate	<15%
Reduction in Total Recordable Injury Frequency Rate (TRIFR)	>5%



Managing our risks

Council has a comprehensive Enterprise Risk Management Framework which aligns with the principles set out in the Australian Standard AS/NZS ISO 31000:2018 Risk Management - Guidelines.

Council is committed to embedding a positive culture of awareness and the proactive management of risks as a shared responsibility across the organisation. In doing so, Council is committed to employees assuming responsibility for managing risks within their own areas, the provision of regular training for employees in risk management practices and developing systems to continually improve the ability to effectively manage risks and reduce exposure.

Council's goal is to achieve an appropriate balance between managing threats and realising opportunities in order to maximise its ability to achieve its vision, goals and outcomes, and to deliver quality services and projects for our communities.

Council maintains risk registers for strategic, operational and project risks, which are overseen by the Governance Branch.

Reporting on our success

Council's performance towards achieving the operational plan will be monitored and reported through quarterly performance reports and the annual report.

Council's quarterly performance reports will include progress against each of the annual priority actions and key service performance indicators.

Council's annual report will include overall progress for the year and significant project highlights as well as demonstrate how Council has progressed towards achieving the Corporate Plan key initiatives and measures of success.

These reports will allow Council to monitor progress and pursue continuous improvement. They will be shared with Council and our communities to drive transparency and accountability.

