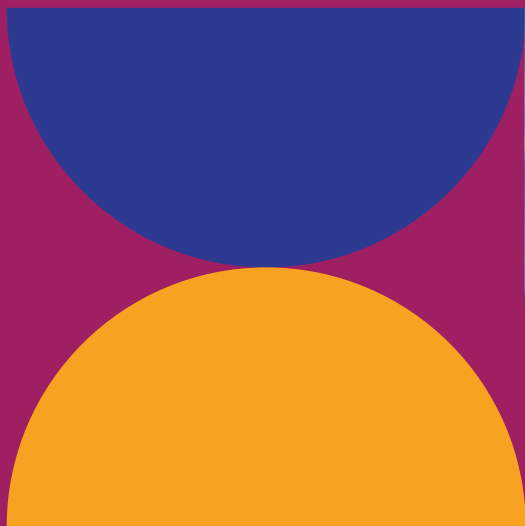
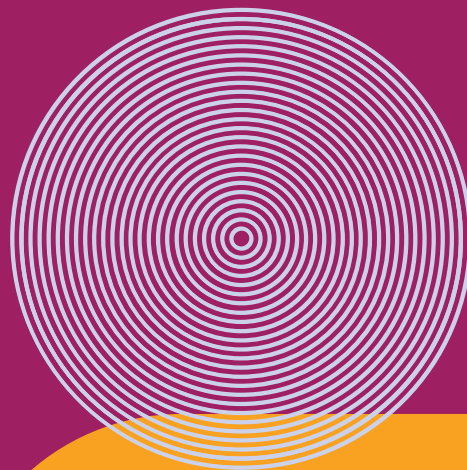


Operational Plan

2022 - 23



Welcome



Welcome to the Moreton Bay Operational Plan 2022-23.

Our Operational Plan 2022-23 (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 and Corporate Plan.

This is the first Operational Plan aligned to Council's new Corporate Plan 2022-2027 that was adopted on 17 June 2022 and commenced on 1 July 2022 (along with this Plan). The Corporate Plan sets a new long-term vision and five-year roadmap.

This Plan and Council's annual Budget are complementary documents and are developed in parallel to provide consistency between commitments in Council's work program and the resourcing allocations determined as part of the annual Budget.

Section 104(5) of the *Local Government Act 2009* and Section 175 of the *Local Government Regulation 2012* set out the requirements and content for an operational plan. The Regulation provides that the operational plan must:

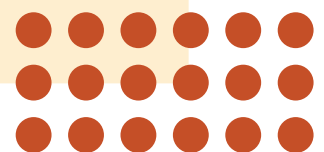
- be consistent with the annual budget
- state how a Council will:
 - progress the implementation of the five-year Corporate Plan and
 - state how a Council will manage operational risks.

This Plan has been prepared consistent with these requirements.

Acknowledgement

We acknowledge the Kabi Kabi, Jinibara and Turrbal Peoples as the Traditional Custodians of the lands and waterways of the Moreton Bay Region, 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 First Nations people.

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



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Bongaree Jetty, Bribie Island.

A snapshot of our region today



Nearing 500,000

Resident population



3rd

Largest local government in Australia by population



5th

Fastest growing region in Australia



94 suburbs

with an average population density of 234 per km²*



2,045km²

Land area



294km

Coastline and waterways



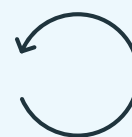
21 to 29°C

Average year-round temperature with 300 days of sunshine



82%

Homes have internet connection*



38 years

Median resident age*



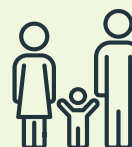
3%

Residents that identify as Aboriginal or Torres Strait Islander*



20%

Residents born overseas*



45%

Households with children*

Source: *ABS 2016



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."

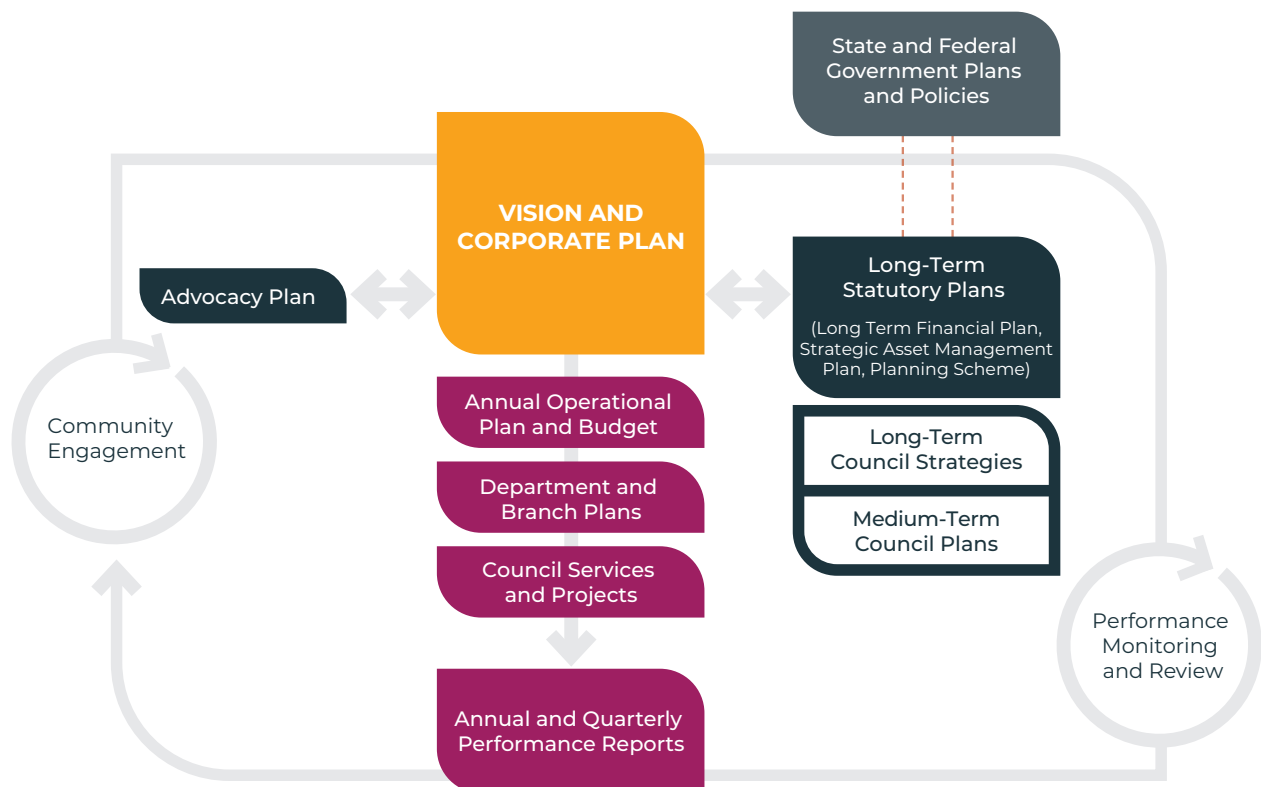
Our Values

Our values define how we work together and with others.

SERVICE	TEAMWORK	INTEGRITY	RESPECT	SUSTAINABILITY
<p>We seek to understand the needs of those we serve</p> <p>We strive to exceed expectations</p> <p>We communicate clearly</p> <p>We take a positive approach</p> <p>We are proud to serve our community</p>	<p>We promote a friendly, supportive work environment</p> <p>We inspire and encourage innovation</p> <p>We develop and maintain relationships</p> <p>We work collectively to achieve common goals</p> <p>We work collaboratively with our community and external partners</p>	<p>We are ethical and honest</p> <p>We take responsibility for our actions</p> <p>We act within statute and law</p> <p>We take pride in the manner in which we perform our duties</p>	<p>We listen to people</p> <p>We treat people fairly and consistently</p> <p>We embrace diversity and opinions</p> <p>We treat others as we wish to be treated</p>	<p>We focus on the future</p> <p>We respect the environment</p> <p>We demonstrate leadership by example</p>

Our Planning Framework

Council has an integrated planning approach that aligns our Vision and Corporate Plan, financial and asset plans and other informing strategies and plans. It ensures our strategic directions are embedded into the annual Operational Plan and Budget.



Our Strategic Pillars



Our Operational Plan is structured to align with 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 key services, catalyst initiatives and key service performance indicators for each Council department that will support the delivery 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.



Key services we deliver

- Community Development
- Sport and Recreation
- Major Venues
- Community Facilities
- Library Services
- Arts and Cultural Services
- Museums and Galleries
- Disability Access and Inclusion Planning
- Cultural heritage Planning
- Community Leasing
- Property Services
- Community Halls
- Community Grants and Partnerships
- Local Laws
- Public Health
- Public Safety
- Disaster Management
- Cemeteries

Key catalyst initiative

- Finalise development and commence implementation of the Community Wellbeing Strategy.

Key service performance indicators

Department: Buildings and Facilities Planning

Key performance indicators	Annual target
Design program for 2023-24 FY budget approved construction projects is completed by December 2022	95%
Planning projects are completed in the financial year prior to design	95%
Customer requests addressed within the set response time	95%

Department: Emergency Management and Public Safety

Key performance indicators	Annual target
CCTV footage requests processed within 5 business days	95%
Number of disaster management exercises conducted	4
Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	100%
CCTV cameras and equipment to be fully operational	95%
Number of hazard reduction activities (planned burns, mechanical fuel reduction or weed management) undertaken to reduce fire risk	50
Percentage of Local Disaster Coordination Centre personnel who comply with Queensland's Disaster Management Training Framework	90%
Percentage of Local Disaster Management Group members who comply with Queensland's Disaster Management Training Framework	90%
Number of hours of security or CCTV related training undertaken	350
Number of Security & Public Safety risk assessments undertaken	50
Percentage of CCTV maintenance services completed	95%

Department: Cultural Services

Key performance indicators	Annual target
Customer satisfaction with gallery exhibitions and programs	90%
Customer satisfaction with museum exhibitions and programs	90%
Customer satisfaction with library services and programs	90%

Department: Property Services

Key performance indicators	Annual target
Number of scheduled caravan park compliance audits (7 per quarter)	100%
Occupancy of caravan parks is within forecast rates	80%
Tenancy rate of commercial/retail properties available for lease	95%
Tenancy rate of residential properties available for lease	100%

Department: Community Services, Sport and Recreation

Key performance indicators	Annual target
Number of projects supported through Council's community grants program	120
Number of individuals supported through Council's community grants program	250
Participation in sport and recreation programs	20,000
Customer satisfaction with Redcliffe Entertainment Centre Services	90%
Customer satisfaction with Hub Business and Learning Centre Services	90%
Number of scheduled swimming pool compliance audits (12 per quarter)	100%
Customer satisfaction with QSEC Services	90%
Customer satisfaction with MSEC Services	90%

Our Healthy Environments

Our Goal

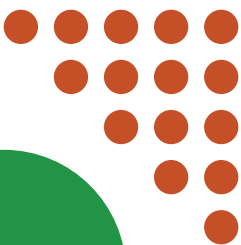
By 2033, our Moreton Bay will be renowned for its healthy natural and built environments that enhance our identity, support biodiversity and our sustainable lifestyles.

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

- Environmental Services
- Conservation Management
- Fire Management
- Pest Management
- Environmental Centres
- Environmental Education and Information
- Waste and Recycling Services
- Sustainability Planning
- Biodiversity Planning
- Natural Hazards Planning
- Coastal and Waterways Management
- Waterbody Maintenance

Key catalyst initiative

- Finalise development and commence implementation of the Environment and Sustainability Strategy.

Key service performance indicators

Department: Drainage, Waterways and Coastal Planning

Key performance indicators	Annual target
75% of detailed designs are completed by December, with 95% completed by March, for budget approved construction projects for the following financial year	95%
Drainage, Waterways and Coastal Planning - Customer requests addressed within the set response time	95%
Drainage, Waterways and Coastal Planning - Planning projects are completed in the financial year prior to design	90%

Department: Waste Services

Key performance indicators	Annual target
Kerbside waste and recyclable waste bins collected as scheduled	97%
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	22%
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	45%

Department: Environmental Services

Key performance indicators	Annual target
Participation rate in environmental education programs and activities	95%
Percentage of scheduled environmental assessments and monitoring completed	100%

Department: Environment and Sustainability Policy and Planning

Key performance indicators	Annual target
Planned activities and projects completed	95%

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.



Key services we deliver

- Land Use and Infrastructure Planning
- Growth Monitoring and Reporting
- Neighbourhood and Growth Area Planning
- Parks and Recreation Planning and Maintenance
- Drainage, Waterways and Coastal Planning and Maintenance
- Coastal Infrastructure Planning
- Green Infrastructure Planning
- Urban Design and Place Making
- Planning Scheme Amendments
- Development Assessment and Compliance
- Building and Plumbing Compliance
- Transport Planning and Design
- Active Transport Planning
- Road Construction and Maintenance
- Landscape and Street Design
- Traffic Management

Key catalyst initiative

- Finalise development and commence implementation of the Integrated Transport and Growth Management Strategies.

Key service performance indicators

Department: Strategic Planning and Placemaking

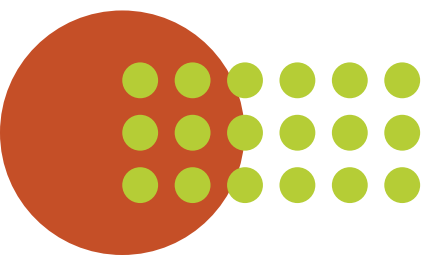
Key performance indicators	Annual target
Planned internal activities and projects completed	90%

Department: Development Services

Key performance indicators	Annual target
Development Application (Making a Material Change of Use) decided within statutory timeframes	90%
Development Application (Carrying out Operational Works) decided within statutory timeframes	90%

Department: Development Services Continued

Key performance indicators	Annual target
Lodgements of privately certified Building approvals acknowledged within statutory timeframes	90%
Plumbing (Standard) Applications decided within statutory timeframes	90%
Development Application (Reconfiguring a Lot) decided within statutory timeframes	90%
Development Application (Carrying out Operational Works) inspections completed within 2 business days (or as requested by the applicant, if later)	90%
Request for approval of plan of subdivision decided within statutory timeframes	90%
Change Application (Minor Change) decided within statutory timeframes	90%
Change Application (Change Other Than a Minor Change) decided within statutory timeframes	90%
Compliance Certificates (Compliance with a condition of approval) decided within 20 business days	90%
Planning & Development Certificates requested decided within statutory timeframes	90%
Plumbing (Fast Track) Applications decided within statutory timeframes	90%
Plumbing Inspections completed within statutory timeframes (or as requested by the applicant, if later)	90%
Concurrence Agency Referrals responded to within statutory timeframes	90%
Request for Investigation of a Potential Development Offence resolved within 40 business days	90%
Application for a Food Business decided within statutory timeframes	90%
Application for Higher Risk Personal Appearance Services decided within statutory timeframes	90%



Department: Strategic Infrastructure Planning

Key performance indicators	Annual target
Completion of the Integrated Transport Strategy	100%
Completion of the Coastal Hazard Adaptation Strategy	100%
Customer requests addressed within the set response time	95%
Planned operational projects on track	90%

Department: Integrated Transport Planning and Design

Key performance indicators	Annual target
Customer requests addressed within the set response time	95%
Planning program is completed in the financial year prior to design	95%
75% of detailed designs are completed by December, the remainder by March, for budget approved construction projects for the following financial year	100%

Department: Parks and Recreation Planning

Key performance indicators	Annual target
Customer requests addressed within the set response time	95%
Planning projects are completed in the financial year prior to design	95%
Design program for FY22/23 budget approved construction projects is completed by December 2021	95%

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.



Key services we deliver

- Local Business Support
- Investment Attraction
- Major Project and Opportunity Identification
- Major Event Attraction
- International Relations
- Strategic Industry Partnerships
- Digital Industry Transformation
- Trade Connections
- Commercial Leasing

Key catalyst initiative

- Council to continue to deliver the Regional Economic Development Strategy.

Key service performance indicators

Department: Economic Development

Key performance indicators	Annual target
Deliver key actions in line with the Regional Economic Development Strategy - Customer Satisfaction 75%	75%
Deliver key actions in line with the Regional Economic Development Strategy - Customers Serviced	2,500
Deliver key actions in line with the Regional Economic Development Strategy - Economic Impact	\$50,000,000


Our Engaged Council

Our Goal

By 2033, our Moreton Bay Regional 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
- Digital Innovation
- Financial Management
- Procurement
- Asset Management and Maintenance
- Project Management
- Fleet Management
- Building and Facilities Planning and Maintenance
- Corporate Governance
- Corporate Planning
- Executive Services
- Legal Services
- Internal Audit
- People and Culture
- Wellbeing and Safety

Key catalyst initiative

- Finalise development and commence implementation of the Organisational Excellence Strategy.

Key service performance indicators

Department: External Relations

Key performance indicators	Annual target
Secure additional funding for Council projects and programs in line with our identified priorities in the Advocacy Plan	100%
Customer satisfaction with Council sponsored and run events	80%

Key service performance indicators

Department: Community Engagement

Key performance indicators	Annual target
Consultation summary reports on all community engagement projects completed	100%

Department: Customer Response

Key performance indicators	Annual target
Regulated parking programs are completed as scheduled	100%
Food safety inspections are completed as scheduled	100%
Appeals and internal review applications are responded to within required time frames	100%
Customer satisfaction with call centre service	95%
Customer calls resolved at the first point of contact	90%
Customer satisfaction with Customer Service Centre service	95%
Customer enquiries resolved at the first point of contact	90%

Department: Project Management

Key performance indicators	Annual target
Percentage of capital works program completed based upon the adopted capital budget for 2022-23	95%

Department: Asset Maintenance

Key performance indicators	Annual target
Light fleet is maintained in accordance with programmed maintenance service schedules	95%
Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	95%
Compliance with all Queensland Transport Statutory Regulations	100%
Small equipment is maintained in accordance with programmed maintenance service schedules	95%
Programmed buildings and facilities maintenance activities completed in accordance with schedule	100%

Department: Asset Maintenance Continued

Key performance indicators	Annual target
Customer requests addressed within the set response time	95%
Programmed roads maintenance activities completed in accordance with schedule	100%
Road network customer requests completed within level of service timeframes	95%
Programmed stormwater maintenance activities completed in accordance with schedule	100%
Stormwater network customer requests completed within level of service timeframes	95%
Programmed maritime facilities maintenance activities completed in accordance with schedule	100%
Customer requests for marine related services completed within level of service timeframes	95%
Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	100%
Parks customer requests completed within level of service timeframes	95%
Programmed parks inspection activities (Full Park Inspection, All Assets) completed in accordance with schedule	100%
Graffiti removal requests completed in accordance with timeframes	95%
Asset Management Plans developed and approved in accordance with annual program - new or revised	95%

Department: Asset Management

Key performance indicators	Annual target
Asset Management Plans developed and approved in accordance with annual program - new or revised	95%



Department: Legal Services

Key performance indicators	Annual target
Compliance with statutory and policy timeframes for Right to Information applications and Information Privacy applications with an ongoing obligation to manage expectations about the timing of responses and communicate any reasons for non-compliance.	90%
Legal advice provided to Council (including officers and Councillors) within agreed timeframes with an ongoing obligation to manage expectations about the timing of responses.	90%
Litigation (or potential litigation) resolved in a timely, cost-efficient manner pursuant to the instructions from and delegation or resolution of Council	90%

Department: Internal Audit

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

Department: Technology Services

Key performance indicators	Annual target
Availability of corporate information systems during business hours	99%
Internal customer satisfaction with corporate information systems	90%
Availability of council's website	99%

Department: Financial Operations

Key performance indicators	Annual target
Amount of outstanding rates (excluding prepayments) at the end of each quarter	5%

Department: Accounting Services

Key performance indicators	Annual target
Obtain an unmodified external audit opinion for 2021/22	100%
Liquidity - Target working capital ratio to be greater than 3.00	3
Liquidity - Target cash expenses cover to be greater than 6 months	6
Fiscal Flexibility - Target interest cover to be greater than 6 months	6

Department: Governance and Executive Services

Key performance indicators	Annual target
Council policies are current and reviewed within stated timeframes	90%
Customer complaints are responded to within stated timeframes	90%
Fraud incidents and risks are reported quarterly	100%
Strategic and operational risks are reviewed and reported quarterly	100%
Council's register of delegations is current and reviewed annually	100%
Governance compliance measures that are currently in operation	100%
Compliance with statutory and corporate requirements for Council meetings and decision making	100%

Department: Procurement

Key performance indicators	Annual target
Purchase Order compliance	80%
Strategic Contracting - Council endorsement of approach	100%

People, Culture and Safety

Key performance indicators	Annual target
Reduction in Total Recordable Injury Frequency Rate (TRIFR)	5%
Voluntary turnover less than annual target	15%
Formal grievances finalised within 45 days	90%





Managing our risks

Council has a comprehensive Enterprise Risk Management Framework which follows 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 the community.

Council maintains risk registers for strategic, service delivery (operational) and project risks, which are overseen by the Governance and Executive Services Department.

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 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 measures of success.

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

This is a living document, and Council may amend this Plan by resolution during the year in response to changes in our environment including to address emerging risks and challenges or to realise opportunities.



