

# Operational Plan Performance Report

2023 - 24



**Quarter 4 2023-24: April to June 2024**  
August 2024

# Operational Plan Performance Reporting





The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2023-2024 (the Plan) is an important planning document which sets out how Council intends to implement the Corporate Plan 2022-2027.

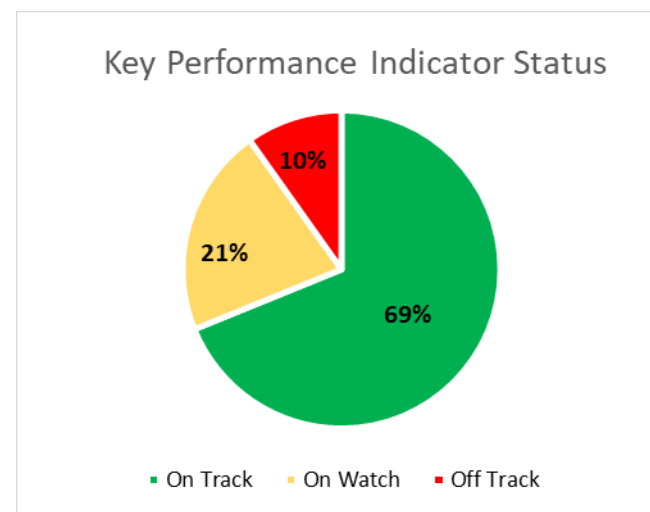
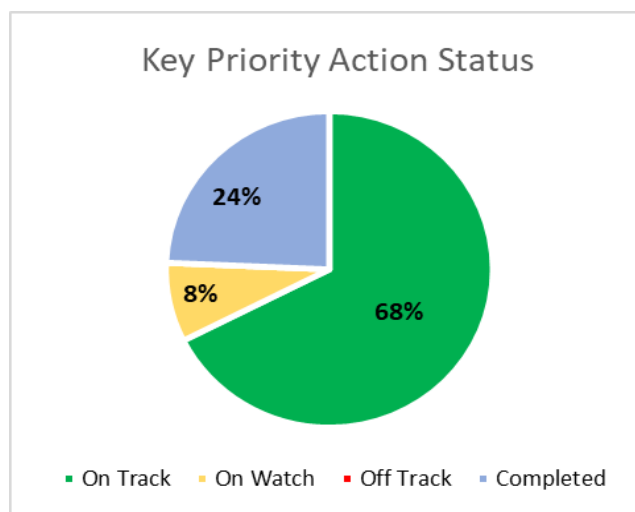
The Plan outlines the Key Priority Actions (KPAs) and Key Service Performance Indicators (KPIs) that represent the activities and services that are planned to be delivered in the 2023-2024 Financial Year.

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

This Operational Plan Quarterly Performance Report includes a progress and status update for each 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	

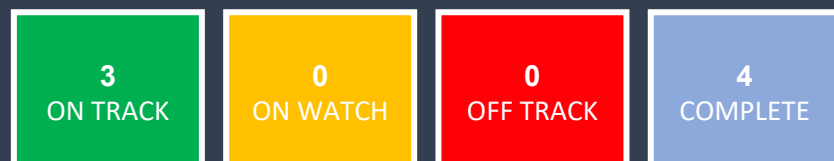


**Note:** Some KPIs follow a scheduled program of work for the financial year, and these will be marked as a proportion of their annual target. For example, if there is an annual target of 100%, progress would follow 25% in Q1, 50% in Q2, 75% in Q3 if activities are meeting the schedule and reaching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

# Q4 Report 2023-24

## Actions Summary

The Our Vibrant Communities Pillar has 7 actions/initiatives. 3 are On Track, and 4 are completed at the end of Q4 2023-24.



## KPI Summary

The Our Vibrant Communities Pillar has 14 key performance indicators. 11 are On Track, and 3 are On Watch at the end of Q4 2023-24.










## OUR VIBRANT COMMUNITIES

## Highlights


- Council continued to progress implementation of the Community Wellbeing Strategy Action Plans.
- A total of 348 projects were supported under Council's Community Grants Programs year to date.
- Construction continues on the Moreton Bay Housing and Homelessness Hub with some delays.
- Participation in Council's Sport and Recreation Programs totalled 13,920 bookings from 1,130 activities delivered.
- Council's major venues including Morayfield Sport and Events Centre, Queensland State Equestrian Centre, Caboolture Hub Learning and Business Centre and Redcliffe Entertainment Centre achieved a combined customer satisfaction rating of 99%.
- Council's museums launched 3 new exhibitions and Council's galleries opened 7 exhibitions.

## Key Annual Priority Actions



Key Actions	Status	Commentary
Commence implementation of the Community Wellbeing Strategy and Action Plans.		During Q4, Council continued to progress implementation of the Community Wellbeing Strategy and suite of 3-Year Action Plans. Pathways and opportunities for implementation of ongoing and short-term actions are underway.
Develop a Homelessness Plan that outlines Council's roles, responsibilities and strategic responses to homelessness in the region.		Council completed this action in Q2 and work continued to progress implementation of the Homelessness Action Plan.
Commence construction of the Moreton Bay Housing and Homelessness Hub to support the growing number of people experiencing or at risk of homelessness.		During Q4, construction of the Housing and Homelessness Hub (now named Peninsula Support Hub) has commenced, with completion scheduled for late 2024.
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.		During Q4, Council continued to refine the draft Cultural and Community Places Plan following internal consultation and commenced planning work for public consultation early next financial year.
Undertake a review of Council's Community Grants Programs to enhance community outcomes.		A major review of Council's Community Grants Framework, Policy and Programs was completed this financial year. Implementation of the updated framework will commence and take effect next financial year (1 July 2024) .
Deliver the Moreton Bay Eco Festival to encourage residents to grow, share and eat locally grown food.		Council completed this action in Q1 and an evaluation process is underway to identify any opportunities for improvement and inform future planning.
Deliver the Pine Rivers Heritage Museum's new permanent exhibition space to showcase the region's stories and histories.		During Q4, the new exhibition space project for Pine Rivers Heritage Museum is complete and open to the public.

# Key Service Performance Indicators


## Community Development Programs and Partnerships

Key Performance Indicator	Target	Progress	Status	Commentary
Number of projects supported through Council's community grants program.	> 400	348		<p>During Q4, progress towards the annual target of 400 projects is tracking below target. This is in part due to the grant amount increasing from \$20,000 to \$30,000 and larger grants being provided in lower volumes.</p> <p>For Q4, an additional 119 projects were supported under Council's Community Grants Programs:</p> <ul style="list-style-type: none"> <li>- Local Community Support Grant = 71</li> <li>- Community Activities Grant = 13</li> <li>- Community Facilities Grant = 8</li> <li>- Community Facilities Interest Free Loans = 2</li> <li>- Annual Celebrations (Disability Action Week) = 4</li> <li>- Regional Economic Development Grant = 10</li> <li>- Regional Arts Development Fund = 5</li> <li>- Minor Infrastructure and Inclusive Facilities Co-contributions = 6</li> </ul>


## Community Facilities and Venues

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with community centres and halls.	> 90%	94%		During Q4, Council managed community centres and halls achieved a customer satisfaction rating of 100%. The overall customer satisfaction rating for Community Centres and Halls for the financial year was 94%, being above the 90% performance benchmark.
Customer satisfaction with Council managed major venues.	> 90%	99%		During Q4, Council's major venues achieved a customer satisfaction rating of 100%. The year to date customer satisfaction rating for major venues is 99%, being above the 90% performance benchmark.


## Sport and Recreation Services

Key Performance Indicator	Target	Progress	Status	Commentary
Participation in Council's sport and recreation programs.	> 30,000	49,082		During Q4 participation in Council's Sport and Recreation Programs totalled 13,920 bookings from 1,130 activities delivered from the Active Holidays and Healthy and Active Moreton programs.



## Libraries

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with library services and programs.	> 95%	95%		During Q4, Council's library services and programs achieved a customer satisfaction rating of 95% which is at target. Customers attended a wide variety of programs including scam awareness, writer's groups and baby rhyme time.



## Arts, Cultural and Heritage

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with museum and galleries exhibitions and programs.	> 90%	94%		During Q4, Council's museum and galleries exhibitions and programs achieved a customer satisfaction rating of 94% which is above target. Galleries opened 7 exhibitions, including signature exhibition <i>Chantal Fraser: The Ascended</i> (Caboolture); <i>Interfacial Intimacies and Kellie O'Dempsey: Wish you were here</i> (Redcliffe) and <i>Moreton Bay Art Prize 2024</i> at (Pine Rivers). Heritage and museums opened 3 new exhibitions including <i>Wildflowering by design</i> at Bribie Island Seaside Museum; <i>The Keeper</i> at Pine Rivers Heritage Museum and <i>Births, deaths and marriages</i> at Redcliffe Museum.



## 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.	100%	100%		During Q4, all premises scheduled for the 2024 systematic inspection program were audited and compliance actions initiated.
Unregistered cat and dog inspection program completed as scheduled.	> 90%	100%		During Q4, all premises scheduled for the 2024 systematic inspection program were attended.



## Public Health

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of food safety annual inspection program completed as scheduled and required compliance actions commenced.	> 95%	92%		The number of annual inspections completed was impacted by staff resource availability early in the reporting year. Operational efficiencies were realised with improved quarterly inspection planning and scheduling and staff were recruited to vacancies enabling a recovery which is close to the annual target.
Cemetery services provided in accordance with advised service timeframes.	100%	100%		During Q4, all memorial and burial services booked for the period were completed and delivered.

## Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of CCTV camera network fully operational.	> 95%	93.48%		During Q4, operational performance of Council's CCTV camera network was slightly below target. The total number of cameras within the network increased in Q4 from 1,750 to 1,826 (with 1,707 fully operational).
CCTV footage requests processed within 5 business days.	> 95%	96.80%		During Q4, the processing of footage requested was above target . Of the 4,125 requests made, 121 were satisfied within 5 working days.

## Emergency and Disaster Management

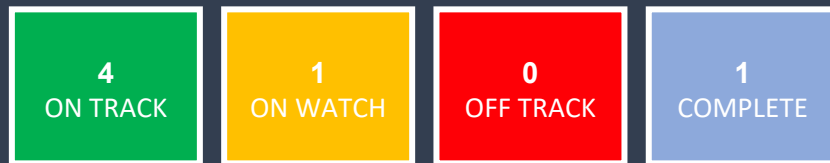
Key Performance Indicator	Target	Progress	Status	Commentary
Number of disaster management exercises conducted.	> 4	5		<p>During Q4, one additional disaster management exercise was conducted. For the financial year, 5 disaster management exercises have been conducted:</p> <p><u>Q2:</u></p> <ol style="list-style-type: none"> <li>1. Melaleuca LDMG/DDMG Discussion Exercise (24/10/2023)</li> <li>2. Exercise Evacuation (Evacuation Centre Exercise) (26/10/2023)</li> <li>3. Exercise Improvisus (LDCC Exercise) (30/11/2023)</li> <li>4. Exercise Christmas PAN 2023 (LDMP part Exercise) (12/12/2023)</li> </ol> <p><u>Q4:</u></p> <ol style="list-style-type: none"> <li>5. Exercise Unitas (LDCC Exercise) (6/6/2024)</li> </ol>
Number of residents registered for MoretonAlert notifications.	> 67,614	78,818		<p>During Q4, there was an increase of 830 resident registrations for the MoretonAlert notification system. This takes the total number of new registrations in the 2023-24 financial year to 6,143.</p>



# Q4 Report 2023-24

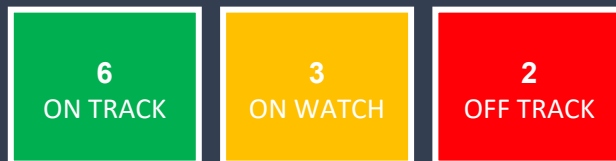
## Actions Summary

The Our Healthy Environments Pillar has 6 actions/initiatives. 4 are On Track, 1 is On Watch, and 1 is complete at the end of Q4 2023-24.



## KPI Summary

The Our Healthy Environments Pillar has 11 key performance indicators. 6 are On Track, 3 are On Watch, and 2 are Off Track at the end of Q4 2023-24.









## OUR HEALTHY ENVIRONMENTS

## Highlights


- Council continued to progress implementation of the Environment and Sustainability Strategy Action Plan and Our Living Coast Plan.
- Council continued to undertake hazard reduction activities to reduce the possibility of bushfires and protect homes.
- Council monitored 52 flying fox colonies and 59 Australian White Ibis roosts during Q4 in accordance with the colony management plans.
- Council facilitated 73 Bushcare sessions resulting in over 20,000 m<sup>2</sup> of weeds removed and 726 trees planted.
- 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
Commence implementation of our Environment and Sustainability Strategy and Action Plan.		During Q4, the preparation of supporting plans continues to progress including the Biodiversity Plan, Open Space Plan, Biosecurity Plan, Integrated Water Management Plan and Climate Mitigation Plan (now split into two documents, one for Council operations and one for how we will support the community). Implementation of actions across the various outcome areas continues with significant progress being made on actions under the Corporate Plan Our Healthy Environments Outcome 4 - we understand and proactively respond to climate change and natural hazard risks.
Commence implementation of our Living Coast Plan to proactively manage the impacts of coastal change and improve coastal resilience and infrastructure.		As of the end of Q4, 10% of the ten-year Living Coast Implementation Plan has been completed. This includes progressing Pilot Local Resilience Plans for Scarborough and Dohles Rocks Griffin, progressing the Lower Pine River Shoreline Erosion Management Plan and commencing Dohles Rocks Coastal Hazards Defence Business Case.
Commence development of our Biodiversity Plan to protect and manage habitats and the diversity of animals and plants.		During Q4, Council continued the drafting of the Biodiversity Plan and Action Plan, with analysis also currently being undertaken to identify potential impacts on biodiversity values based on future planning and infrastructure considerations.
Continue to roll out our Flood Warning System Network to improve community resilience to flood events.		During Q4, Council completed the roll out of the Flood Warning System Network. This network is now fully operational.
Progress establishment of a new Food Organics Garden Organics (FOGO) processing facility to help improve our region's recycling rate.		During Q4, the South East Queensland (SEQ) Organics Roadmap Report was delivered as commissioned by the Council of Mayors (SEQ) in March 2024. This report examined the need for a FOGO service (considering potential separate FO collection) or FOGO processing facility in the City of Moreton Bay (considering establishment of very large processing facilities serving multiple councils).
Commence whole of region natural hazard risk assessments for bushfire and flood to support proactive planning and management of these risks.		During Q4, Natural Hazards Planning continued the preparation of the Landslide Hazard Risk Assessment, Bushfire Hazard Risk Assessment and Flood Risk Assessment. These are complex projects that will be key inputs to future planning for the city.

# Key Service Performance Indicators



## Environment and Sustainability Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Number of acquisitions completed under the Land Buyback for Environmental Purposes Program.	> 3	0		During Q4, Biodiversity Planning were working through complex investigations for purchasing two potential Land Buyback for Environmental Purposes Program Properties, and investigating other acquisition opportunities, whilst also regularly assessing nominated properties. Work continues on the development of the Ecological Restoration and Management Plans for five Land Buyback for Environmental Purposes Program properties, with the sixth nearing completion of the three-year intensive maintenance and restoration period funded by the Land Buyback Program before transitioning into normal maintenance routines.




## Environmental Educational and Information

Key Performance Indicator	Target	Progress	Status	Commentary
Environmental education programs and activities completed as scheduled.	> 95%	98%		During Q4, performance was above target. Six environmental workshops were held, engaging 368 participants. Special events during the quarter included World Ocean's Day and World Environment Day. In addition, Council's Environment Centres hosted 9 school excursions, comprising of 553 students and strong visitation with 9,417 visitors.


## Environment and Conservation Management

Key Performance Indicator	Target	Progress	Status	Commentary
Environmental assessment and conservation programs completed as scheduled.	> 95%	100%		During Q4, the target was met with 52 flying fox colonies and 59 Australian White Ibis roosts were monitored in accordance with the colony management plans. Wararba Creek Flying Fox colony community meeting was held on 27 May 2024, with 25 residents in attendance. In addition, 73 scheduled Bushcare sessions were completed with over 20,000 m <sup>2</sup> weeds removed and 726 trees planted.
Pest management (e.g. invasive plants, animals and mosquitoes) assessments and treatment programs completed as scheduled.	> 95%	100%		During Q4, the target was met with continued liaison with the National Fire Ant Program and Fire Ant Suppression Taskforce regarding identified Fire Ant incursions and associated treatments. Aquatic weed harvester treatments completed in Bibimulya, Caspian Parade, Centenary and Esme, Humpybong Creek, Norfolk Lake, Lake Eden. Targeted invasive animal species (Fox, Pig, Deer and Wild Dog) program completed with 50 invasive animals removed, complemented by surveillance for Chital Deer and Feral Pigs. One mosquito aerial treatment conducted covering over 3,000 hectares along with supplementary ground treatments.



## Waste and Recycling

Key Performance Indicator	Target	Progress	Status	Commentary
Kerbside waste and recyclable waste bins collected as scheduled.	> 97%	99.93%		During Q4, the target was exceeded.
Percentage of waste collected from kerbside bins recycled.	> 22%	16.09%		During Q4, the percentage recycled at kerbside level was below target. Commingled recyclables have reduced in volume since introduction of Container Refund Scheme while general waste volumes increased with population growth. The anticipated introduction of Garden Organics service in the near future is expected to increase the percentage of waste collected from kerbside bins being recycled.
Percentage of waste collected at waste facilities from residential and commercial premises recycled.	> 45%	44.5%		During Q4, the percentage achieved was slightly below target however, significantly above previous quarters achieved throughout the financial year. This is due to fluctuations in incoming materials and moving of recyclables off-site. Several strategies are being developed and implemented next financial year to increase awareness and support the further improvements in the achieved KPI.


## 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	37		<p>37 hazard reduction activities were completed throughout the financial year which is above target. Some of the key highlights of the program through the year include:</p> <ul style="list-style-type: none"> <li>Assisting other agencies including Queensland Parks and Wildlife Service (QPWS) and Rural Fire Service (RFS) to deliver cross tenure burns with access and resourcing if required.</li> <li>Cultural heritage surveys completed for 13 sites.</li> <li>Attended 2 community engagement activities.</li> <li>Implementation of the Firemapper platform for fire management staff has proven extremely effective and has been expanded in 2024 including during the extreme weather flood events to carry out rapid damage assessments.</li> <li>The Emergency Warning Sirens (EWS) Upgrade has been completed with additional works underway to ensure future resilience.</li> </ul>

## Flood and Stormwater Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of flooding and drainage customer requests completed within service timeframes.	> 90%	91.5% (IP) 79.5% (AM)		During Q4, completion of customer requests for Infrastructure Planning (IP) was above target. For Asset Maintenance (AM), 2,568 customer requests were received with 2041 completed within time. Priority works including all make safe and holding works, were completed prior to due dates.
Percentage of Council flood warning system network fully operational.	100%	96.80%		At the end of Q4, the operational status of the flood warning system was tracking slightly below target. 1 of the 66 rain gauges and 3 of 60 water level gauges were not operational.

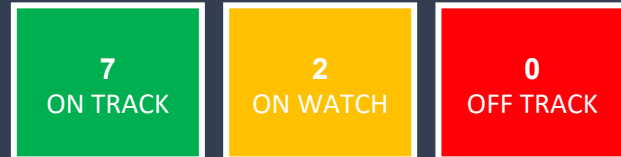
## Coastal and Waterways Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of coastal and waterbody maintenance program completed as scheduled.	> 90%	90%		During Q4, performance was at target with the waterbody maintenance program completed and additional assets included within the program.

# Q4 Report 2023-24

## Actions Summary

The Our Well-Planned Places Pillar has 9 actions/initiatives. 7 are On Track, and 2 are On Watch at the end of Q4 2023-24.



## KPI Summary

The Our Well-Planned Places Pillar has 9 key performance indicators. 4 are On Track, 4 are On Watch, and 1 are Off Track at the end of Q4 2023-24.












## OUR WELL-PLANNED PLACES

## Highlights


- Council continued to progress implementation of the Growth Management Strategy Action Plan.
- The draft issues identification and policy evaluation papers based on the Moreton Bay Region Place Identity Study (2023) and Townships and Coastal Communities Character Investigation (2023) reports have commenced.
- Scoping works to inform the development of a new planning scheme are continuing and are being influenced by the release of the ShapingSEQ 2023 update and revised population forecasts and housing supply benchmarks.
- Council continued to progress the development of three new infrastructure network plans.

# Key Annual Priority Actions


Key Actions	Status	Commentary
Commence implementation of the Growth Management Strategy and Action Plan.		During Q4, the implementation of the Growth Management Strategy is tracking behind target. The need to review the Growth Management Strategy is required to determine whether any amendments are necessary to reflect updated information, including new policy directions and growth projections in Shaping SEQ (SEQ Regional Plan). Parts of the Growth Management Strategy action plan are being progressed within Council however, an overarching review of actions and their status is yet to occur due to resource constraints and responding to state government policy review.
Commence implementation of the Integrated Transport Strategy and Action Plan.		During Q4, Council continued to progress the implementation of the Integrated Transport Strategy and Action Plan. Key projects have been incorporated into the 10-year capital program and benchmarking data compilation is underway.
Continue to deliver the Reshaping Our Region's Planning Program with a focus on completing the Better Housing Amendment and commencing a major planning scheme review.		During Q4, Council continued to implement projects and investigations identified in the Reshaping our Region's Planning Program. This program of work is tracking slightly behind target due to the availability of expert consultants and State Government expectations on work priorities (and corresponding resourcing impacts) arising from the ShapingSEQ 2023 Update. Close monitoring of the impact of these factors on program delivery will continue into next financial year.
Deliver a new urban growth model that provides more accurate long term development scenarios.		During Q4, the baseline works for the new urban growth model and data processing is being progressed to support the delivery of this program of work.
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.		During Q4, Council continued to develop the draft Open Space Plan following internal consultation and commenced planning work for public consultation early next financial year.
Progress development of the Morayfield South Infrastructure Plan to ensure the efficient delivery of essential infrastructure to support future growth.		During Q4, Council continued to progress the development phase of the Morayfield South Infrastructure Plan.
Commence development of the Transport Network Plan to guide future investment and advocacy in active transports, roads, freight and public transport.		During Q4, Council progressed the scoping phase for the new Integrated Transport Network Plan to guide future transport investments.
Progress the Local Government Infrastructure Plan amendment (LGIP3) to State Interest Review.		During Q4, Council continued to progress the LGIP Amendment #2 with key project milestones anticipated to be met next quarter including progression to State Government review.
Commence development of the Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the region.		During Q4, Council continued to progress the scoping phase for the new Moreton Bay Infrastructure Plan to guide future infrastructure investments.

## Key Service Performance Indicators

### Strategic Planning and Placemaking



Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of planning scheme program completed as scheduled.	> 90%	79.48%		<p>At the end of Q4, Council has progressed 79.5% of our planning scheme program activities which is below target.</p> <p><b>New Planning Scheme (Review) Program:</b> Scoping works to inform the development of a new planning scheme have progressed to an early identification of program scope. Early programming and resource modelling is progressing. Progress continues on the proposed strategic engagement approach, including the continuation of early Traditional Custodian engagement.</p> <p><b>Planning Scheme Amendment Program:</b> Major Amendment No.3 - the 'Better Housing Amendment' remains in the Minister's consideration stage of the statutory amendment process, with a response from the Planning Minister pending. Further, Major Amendment No.4 - Morayfield South Emerging Community Area (TLPI Response) and Designated Bushfire Prone Areas remains with the State Government undergoing a State Interest Review, to which a response was anticipated late March 2024. A notice to pause a timeframe and request further information was received from the State Government on 25 March 2024 and Council officers are currently working to find a pathway to resolve the issues identified and are seeking further clarification.</p> <p><b>Urban Design and Heritage Program:</b> The 'Coastal Building Design' project has experience unforeseen issues leading to unexpected project delays. As reporting last quarter, draft 'Issues identification and policy evaluation' papers based on the 'Moreton Bay Region Place Identity Study' (2023) and 'Townships and Coastal Communities Character Investigation' (2023) reports have commenced, and work on the 'Regional Heritage Survey' continued (as per Growth Management Strategy Action 4.1 - Undertake a Regional Heritage Survey to update the region's Local Heritage Register and inform the new Planning Scheme.).</p> <p><b>Regional Planning:</b> Council progressed a review of foundational studies for housing and employment to inform future planning, as well as briefing to Council on the implementation of the Infill Housing Expert Panel recommendations. Ongoing advocacy with the State Government on implementation of ShapingSEQ including scoping of a SEQ Employment Strategy in partnership with SEQ Council of Mayors.</p>

### Neighbourhood and Growth Area Planning



Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of neighbourhood and growth area planning program completed as scheduled.	> 90%	81%		<p>At the end of Q4, Council has progressed 81% of our neighbourhood and growth area planning program activities which is below target</p> <p><b>Neighbourhood and Precinct Planning Program:</b> Internal feedback on the draft Morayfield Neighbourhood Planning Future Directions Report has been received and is being reviewed. Council have been briefed on the Neighbourhood Planning Program and proposed changes to the process for future projects.</p> <p><b>Growth Areas Planning Program:</b> Ongoing discussions with the State Government over the future planning for Waraba as a Priority Development Area. Ongoing discussions with Economic Development Queensland regarding economic benefit investigations and finance and governance investigations for the proposed North Harbour Priority Development Area. Ongoing works associated with precinct planning for the Narangba Rail Station area and land use feasibility investigations for the Rural Residential Investigation Area for Narangba East continued.</p>




## Parks and Open Spaces

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of parks and recreation customer requests completed within service timeframes.	> 90%	97.6% (IP) 79.3% (AM)		During Q4, completion of customer requests for Infrastructure Planning (IP) was above target. Completion of customer requests for Asset Maintenance (AM) was below target due to impacts from weather and resource availability.
Percentage of parks and recreation proactive maintenance program completed as scheduled.	> 90%	69.3%		During Q4, performance was below target. There were continued impacts and implications from the weather and resourcing challenges.



## Development Assessment and Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of investigations of potential development offences commenced within service timeframes.	> 90%	96%		During Q4, the investigations commenced within service timeframes. This increased significantly from Q3 and is now tracking above target.
Percentage of development applications decided within statutory timeframes.	> 90%	90%		During Q4, performance was at target.

## Infrastructure Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Number of infrastructure network plans completed as scheduled.	3	3		During Q4, progress is on track for the development of the draft Open Space Plan, Cultural and Community Places Plan and Integrated Water Management Plan. Community consultation on the three draft plans is anticipated for August 2024.

## Transport and Road Network

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of road and footpath (including safety) customer requests completed within service timeframes.	> 95%	75% (IP) 86%(AM)		During Q4, completion of customer requests for Infrastructure Planning (IP) was below target, however increased from 71.51% in Q3. Completion of customer requests for Asset Maintenance (AM) was below target. There were 2,342 footpath customer requests received with 2,023 completed within service timeframes. There were 2,199 pothole customer requests received with 1,868 completed within service timeframes. Priority works including all make safe and holding works, were completed prior to due dates.
Percentage of road and footpath proactive maintenance program completed as scheduled.	> 90%	90%		<p>During Q4, performance was tracking at target. The asset maintenance teams achieved the following scheduled program maintenance activities during Q4:</p> <ul style="list-style-type: none"> <li>• Footpath sweeping: 100%</li> <li>• Road sweeping: 88%</li> <li>• Footpath/high profile pressure cleaning: 90%</li> <li>• Defect scheduled footpath repairs: 85%</li> <li>• Defect scheduled pothole repairs: 90%</li> </ul>

# Q4 Report 2023-24

## Actions Summary

The Our Progressive Economy Pillar has 7 actions/initiatives at the end of Q4 2023-24.



## KPI Summary

The Our Progressive Economy Pillar has 8 key performance indicators. 7 are On Track, and 1 is On Watch at the end of Q4 2023-24.










## OUR PROGRESSIVE ECONOMY

## Highlights



- Council continued to progress implementation of the Regional Economic Development Strategy Action Plan.
- Seven (7) innovation events were delivered under the Innovate Moreton Bay program, which were attended by 228 people.
- A total of 548 local small businesses received small business friendly program supports.
- One sponsored tourism event was delivered that generated an estimated 23,977 visitor nights and \$6.8 million in visitor spending.
- A total of 68 new investment leads were generated. Of these new leads, 6 projects are currently being progressed through the investment attraction program with the potential to stimulate \$442 million capex investment and 517 new ongoing jobs across the city.

## Key Annual Priority Actions


Key Actions	Status	Commentary
Continue to deliver the Regional Economic Development Strategy and Action Plan.		During Q4, direct progress has been made against 21 of the 23 action items listed in the 2023-2024 Regional Economic Development Strategy (REDS) Action Plan. The remaining two actions were supported in other quarters and not able to be progressed in Q4.
Progress development of key industry plans that identify programs and resources to strengthen their position and to capitalise on opportunities for growth.		During Q4, the draft Industry Plans for Food and Agribusiness 2024-2028, Advanced Manufacturing 2024-2028, Knowledge, Innovation and Entrepreneurship 2024-2028, as well as a Major Events Plan 2024-2028, and a Business 2032 Plan were finalised and will be considered by Council next financial year.
Deliver the Innovate Moreton Bay program to encourage and support business development and capacity building.		During Q4, seven (7) innovation program events were delivered, attended by 228 people and 69 individual service responses were provided under Innovate Moreton Bay programs.
Deliver the annual engagement program to promote The Mill at Moreton Bay to realise infrastructure and investment opportunities.		During Q4, three (3) businesses were assisted to engage with investment opportunities at The Mill at Moreton Bay.
Deliver the Invest Moreton Bay campaign and program to raise the profile of the region, generate new leads and stimulate investment outcomes.		During Q4, always on 'Invest Moreton Bay' campaigns achieved 8,372 page views and 16,257 viewer interactions, with 97% being from new users of the website. A hotel investment LinkedIn campaign achieved 142,000 video impressions, with circa 22% of the audience from Singapore and circa 12% from New Zealand and 9% for one post from Japan. A Warriors v Dolphins tourism investment LinkedIn campaign achieved 184,944 impressions and generated 445 clicks through to the Invest Moreton Bay website.
Deliver the Destination Management Program including the Annual Tourism Services Action Plan with Local Tourism Organisation.		During Q4, Council commissioned an independent audit of MBRIT's compliance with contract terms and conditions. The audit will be concluded next financial year.
Undertake a mapping exercise to connect regional talent to knowledge and innovation opportunities to support the establishment of a knowledge and innovation hub.		During Q4, several initiatives focused on connecting regional talent to knowledge and innovation opportunities were delivered in addition to standard innovation program events, including City of Moreton Bay hosted an Innovations Day, attended by 80 people and UniSC hosted a Boardroom roundtable with the Qld Chief Entrepreneur, attended by 25 people.



# Key Service Performance Indicators

## Economic Strategy and Intelligence




Key Performance Indicator	Target	Progress	Status	Commentary
Total number of customers serviced through economic development programs and support services.	> 2,500	2,227		During Q4, 548 local businesses and emerging entrepreneurs received economic development assistance through 22 group events and 213 one-on-one service activities. This brings the annual total to 2,227 local businesses serviced through 80 events and 1,483 one on one service activities in the financial year. Numbers fell short of target as there were no external events in Q3 due to caretaker provisions due to the Local Government Elections.
Overall customer satisfaction with economic development programs, events and support services.	> 80%	89%		<p>During Q4, Economic Development completed satisfaction surveys connected to nine (9) service events attended by a total of 285 customers where 49% of attendees completed the customer surveys. The results achieved were an average satisfaction rating of 89% and 97% of respondents confirmed they took away at least one business benefit from the service activity.</p> <p>For the financial year, 32 customer satisfaction survey activities were undertaken, 25 of these surveys yielded statistically valid results from 438 respondents (48% response rate) showing an annual average satisfaction rating of 88% and that 94% of customers identify one or more benefits as a result of receiving the service.</p>

## Industry Advancement

Key Performance Indicator	Target	Progress	Status	Commentary
Number of local small business customers serviced through Qld Small Business Friendly Council Charter aligned programs and actions.	> 240	1,014		During Q4, 237 small businesses received small business friendly program support. Six (6) Moreton Money activations were delivered in the quarter, and 304 businesses are now registered to participate in the program.

Key Performance Indicator	Target	Progress	Status	Commentary
Number of tourism event leads identified.	> 20	31		During Q4, 10 sponsorship applications for 13 events were considered and seven (7) were recommended for funding. This suite of events is projected to stimulate an estimated 14,605 visitor nights and \$6.1 million in additional visitor spending from 2024 onwards.
Economic outputs generated by local tourism events.	>\$15,000,000	\$50,380,000		During Q4, seven (7) sponsored tourism events were delivered that generated an estimated 23,977 visitor nights and \$6.8 million in visitor spending.

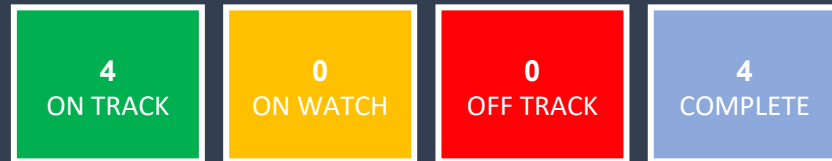
## Trade and Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
Number of investment attraction qualified leads identified.	> 100	179		During Q4, 68 new investment leads were generated. Of these new leads, six (6) projects are currently being progressed through the investment attraction program with the potential to stimulate \$442 million capex investment and 517 new ongoing jobs in the region. Further projects are expected to be progressed once due diligence has been completed.
Economic outputs generated for capital works projects from qualified investment leads.	\$100,000,000	\$193,120,000		During Q4, one (1) investment win was announced that will generate \$1.6 m in additional local economic activity when fully operational. The new development will increase the value of the region's Gross Regional Product by \$585,000 per annum, supporting an additional 4 ongoing full-time equivalent jobs.
Number of potential jobs created from qualified investment leads.	500	1,395		During Q4, 68 new investment leads were generated. Of these new leads, six (6) projects are currently being progressed through the investment attraction program with the potential to stimulate \$442 million capex investment and 517 new ongoing jobs in the region.

# Q4 Report 2023-24

## Actions Summary

The Our Engaged Council Pillar has 8 actions/initiatives. 4 are On Track and 4 are complete at the end of Q4 2023-24.



## KPI Summary

The Our Engaged Council Pillar has 19 key performance indicators. 14 are On Track, 2 are On Watch, and 3 are Off Track at the end of Q4 2023-24.











## OUR ENGAGED COUNCIL

## Highlights

- Council continued to progress implementation of the Organisational Excellence Strategy Action Plan.
- Council continued to update its brand identity to reflect and communicate our City of Moreton Bay transition with the development of Councillor kits and a signage audit.
- Council continued to progress implementation of its new strategic procurement framework with a focus on team member training and strategic sourcing strategies and commercial tender documents to support better contracting outcomes for Council.
- Council completed the realignment and refresh of its Moreton Says engagement program with the first survey to commence early next financial year.
- Council continues to record an increase in customers using our digital pathways to lodge customer requests.
- Council has increased focus and communication on team member safety with new training packages to build employee and leadership capability.


## Key Annual Priority Actions

Key Actions	Status	Commentary
Commence implementation of the Organisational Excellence Strategy and Action Plan.		Council continued to progress implementation of its Organisational Excellence Strategy. During Q4, Council continued to progress with 33 of 35 actions on track. Key highlights this quarter included the endorsement of a new organisational structure, design of a new safety incident management system, development of a new frontline employee leadership training program, review of our enterprise technology system to improve customer experience, among other initiatives reported under this pillar.
Support the transition of Moreton Bay to a City and communicate our unique identity.		During Q4, work continued on the brand identity roll out. This work included branded Councillor kits for the new term and the commencement of a signage audit.
Implement our new Innovate Reconciliation Action Plan that focuses on improving our relationships and partnerships with Traditional Custodians and Aboriginal and Torres Strait Islander communities.		Council's Innovate Reconciliation Action Plan (RAP) was adopted at Council's 13 December 2023 General Meeting. Officers have now commenced implementation of the 2-year plan. Annual outcomes reporting will be provided to Councillors and the Executive Leadership Team in January 2025.
Deliver the implementation and transition arrangements for our suite of new local laws.		Council completed this action in Q2 with the adoption of a suite of new local laws effective 8 December 2024 and has commenced implementation and education initiatives with our communities.
Implement our new strategic procurement framework to create efficiencies, enable time and cost savings and make procurement more user friendly.		Council completed this action in Q2 with the adoption of a new strategic procurement framework which formally came into effect from 1 February 2024. Officers have now commenced implementation of the framework with a focus on delivering training to build team member awareness and knowledge and to develop strategic sourcing strategies and commercial tender documents to support better contracting outcomes for Council.
Deliver a new asset artificial intelligence model to provide better quality insights to track and prioritise asset maintenance.		During Q4, Council completed the planning stage of the development of the artificial intelligence models to support asset maintenance and management business processes including testing of suitable technology solutions. The program will transition into the production stage next year.
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.		During Q4, Council continued to progress a refreshed Moreton Says program for the next three years with the next survey expected to open 9 August 2024 and close 9 September 2024. A lead up social media campaign to build interest has commenced.
Implement our updated Corporate Performance Management System to improve reporting transparency and identify opportunities for improvement.		Council completed planned updates to Council's Corporate Performance Management System in Q2. The system continues to be used for quarterly corporate performance reporting. However further enhancements have been put on hold to enable a review to ensure it meets corporate requirements.




# Key Service Performance Indicators


## Advocacy

Key Performance Indicator	Target	Progress	Status	Commentary
Advocacy projects progressed in accordance with Council's Advocacy Plan.	> 80%	80%		<p>During Q4, progress on Advocacy Plan projects was on-track based on achievement of project milestones. Progress has also been made on completing projects, with 23 of the 45 projects in the Advocacy Plan now completed.</p> <p>Key Advocacy highlights achieved this quarter include submitting detailed applications for five projects to utilise City of Moreton Bay's \$45.53 million share of the SEQ City Deal Liveability Fund and Council delivered submissions to the State and Federal Government budgets, highlighting key strategic priorities and requests for related funding across a range of Council priorities/projects.</p>


## Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
Growth in new followers on Council's corporate social media accounts (including Facebook, Twitter and LinkedIn).	> 10%	10.9%		At the end of Q4, year to date growth of new followers is at 10.9%, exceeding 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 Q4, all Community Engagement Summary reports have been prepared and publicly released for completed projects.



## Customer Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with Contact Centre service.	> 95%	97%		During Q4, customers continue to report high levels of satisfaction with Contact Centre Services.

## Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customers interacting with Council through online platforms (including the Snap, Send, Solve request app).	> 30%	47%		During Q4, performance exceeded the target with 47% of all requests lodged externally via Council's online Customer Request Portal and Snap Send Solve app, with a total of 52,528 requests.


## Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
Outstanding rates at the end of each quarter (excluding prepayments).	< 5%	4.52%		During Q4, the outstanding rates increased which is expected given current economic conditions and financial pressures households are experiencing.
Number of months Council can continue paying its immediate expenses without additional cashflows (cash expense ratio).	> 6	3.79		During Q4, the ratio dropped considerably as cash decreased to meet operational expenses. The ratio dipping below 6.0 indicates the depleting cash balance of Council to meet ongoing operational expenses and will necessitate withdrawal of some funds from Council's investment held with the Queensland Investment Corporation to boost the cash balance.


## Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of procurement spend with local businesses.	> 40%	35%		<p>Council is committed to providing a supportive environment to grow local businesses, industry and jobs, investing more than \$50 million of our spend with local businesses during Q4, reflecting 35% of our total spend which is slightly below target. Council continues to proactively support local business and industry through our Procurement Policy and Local Preference Operational Directive, maximising procurement opportunity to grow and generate employment opportunities within the City Moreton Bay.</p> <p>Council will continue to host supplier briefing events as an invaluable opportunity for local businesses to gain firsthand insights into Council's upcoming procurement opportunities and the necessary requirements for engaging in business with the City of Moreton Bay.</p>


## Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
Total capital works program completed as scheduled.	> 90%	72.10%		<p>At the end of Q4, Council's Project Management team delivered \$133,302,781 equating to 72% of its capital works program. Whilst this is below the annual target, there have been substantial gains made throughout the quarter with a monthly achievement of 22.5%. Alternative delivery strategies will be developed and implemented next financial year to ensure continued actualisation of the capital works budget.</p>



## Asset Management and Maintenance

Key Performance Indicator	Target	Progress	Status	Commentary
Total asset maintenance program completed as scheduled.	> 90%	92.12%		<p>During Q4, all proactive maintenance programs were meeting expected targets.</p>


## Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
Occupancy of commercial and retail properties available for lease.	> 95%	97.18%		At the end of Q4, Council's commercial and retail portfolio was fully occupied excluding two (2) tenancies which will be taken to market next financial year.


## Corporate Governance, Planning and Performance

Key Performance Indicator	Target	Progress	Status	Commentary
Council policies are current and reviewed within stated timeframes.	> 90%	70%		During Q4, all statutory policies were current, with a number of strategic policies under active review. Council's Corporate Policy Register is up to date. Council reviewed and adopted five policies during the quarter alongside the annual budget process. Further administrative reviews are progressing and will be finalised in the new financial year.
Customer complaint review requests are responded to within agreed service timeframes.	> 90%	100%		During Q4, five (5) new internal reviews were received, nine (9) were resolved, and eight (8) are ongoing within extended timeframes notified to customers where required. Council's Complaint Management Register is up to date.



## Executive Services and Councillor Support

Key Performance Indicator	Target	Progress	Status	Commentary
Council meetings arranged within legislative timeframes.	100%	100%		During Q4, all meeting notices were distributed within the required timeframes. Availability of agenda and minutes to the Council and the public has been in accordance with legislation. Register of Declarations of Conflict of Interest has been maintained as required. Council conducted its Post-election Meeting on 5 April 2024 within legislative timeframes following the conclusion of the quadrennial Local Government Election.



## Legal Services

Key Performance Indicator	Target	Progress	Status	Commentary
Legal advice responded to and resolved within agreed timeframes and budget.	> 90%	95%		During Q4, the majority of legal advice was provided within agreed timeframes, however priority work created by special projects, emergent issues, staff 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
Internal audit plan progressed as scheduled.	100%	76.50%		At the end of Q4, the achievement of the internal audits planned was below target. This was due to ongoing resourcing issues which have now been resolved and will assist with improved performance for next financial year.
Audit recommendations implemented.	> 90%	90%		During Q4, the implementation of audit recommendations was generally on track.

## People, Culture, Safety and Wellbeing

Key Performance Indicator	Target	Progress	Status	Commentary
Voluntary turnover rate.	< 15%	13.3%		<p>During Q4, voluntary turnover continued to reduce, with a reduction by over 20% through the financial year. The year end result was below the target of 15%.</p> <p>Economic factors such as cost of living and the unemployment rate slightly higher than its record low in the past months, has meant our stable employment options, offering contemporary employment conditions, remains attractive. Work on engagement survey and employee value proposition demonstrate the intent for leadership to improve the working environment. All other things being equal, the market conditions and internal programs should continue to contribute to a slight reduction in our voluntary turnover rate.</p>
Reduction in Total Recordable Injury Frequency Rate (TRIFR).	> 5%	6%		<p>The TRIFR rate has continued to progressively decrease over the financial year. During Q4, the target was achieved, with the annual result reflecting a 31% reduction.</p> <p>Council has focussed the following initiatives and controls to achieve these results:</p> <ul style="list-style-type: none"> <li>• Increased focus on incident (including near misses) reporting and investigation.</li> <li>• Awareness programs and campaigns to focus injury risks (road and driver safety, manual tasks).</li> <li>• Improvements in safety critical communications to address emerging risks.</li> <li>• Systems solutions for improved reporting and corrective actions.</li> </ul>

