

# Operational Plan Performance Report

2024 - 25



**Quarter 1 2024-25: July to September 2024**  
October 2024

# Operational Plan Performance Reporting





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

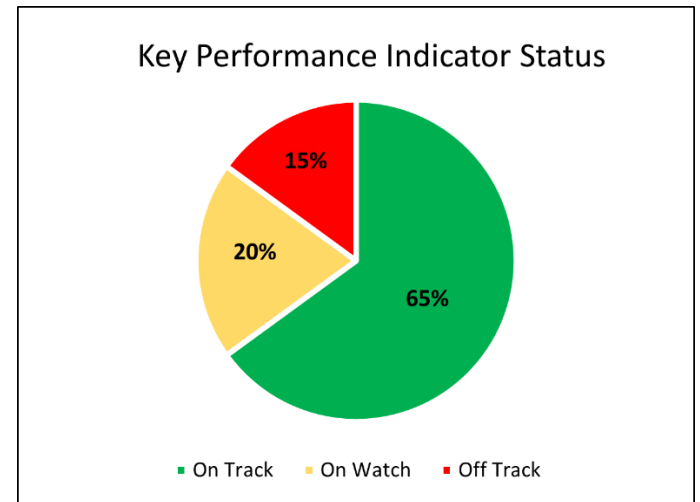
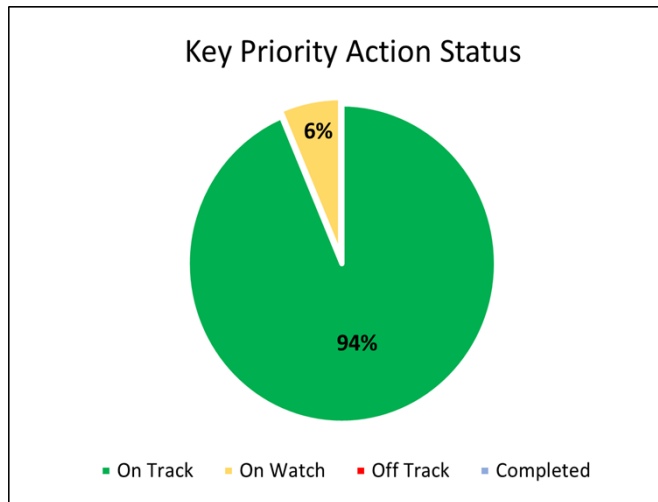
The Plan outlines the Key Priority Actions (KPAs) and Key Service Performance Indicators (KPIs) that represent the activities and services that are planned to be delivered in the 2024-2025 Financial Year.

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

This Operational Plan Quarterly Performance Report includes a progress and status update for each Key Priority Action and Key Performance Indicator outlined in the Plan. The report provides commentary by exception on items that have an ‘On Watch’ or ‘Off-Track’ status, as well as general commentary on key achievements and highlights which provide further information and updates for our communities.

## Operational Plan Status Legend

Status	Representation
On Track	
On Watch	
Off Track	
Completed	

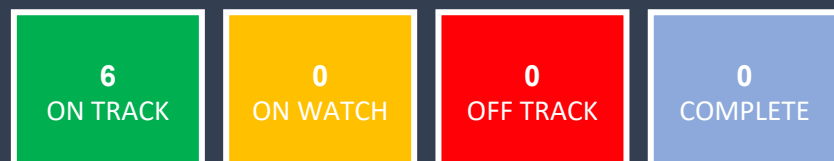


**Note:** Some KPIs follow a scheduled program of work for the financial year, and these will be marked as a proportion of their annual target. For example, if there is an annual target of 100%, progress would follow 25% in Q1, 50% in Q2, 75% in Q3 if activities are meeting the schedule and reaching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

# Q1 Report 2024-25

## Actions Summary

Our Vibrant Communities Pillar has 6 actions/initiatives. All are On Track at the end of Q1 2024-25.



## KPI Summary

Our Vibrant Communities Pillar has 14 key performance indicators. 13 are On Track and 1 is Off Track at the end of Q1 2024-25.









## OUR VIBRANT COMMUNITIES

## Highlights


- Council continued to progress implementation of the Community Wellbeing Strategy Action Plans and Housing and Homelessness Action Plan.
- Community consultation on the draft Cultural and Community Places Plan was completed.
- Council's community grants program supported 48 projects supporting community organisations and activities.
- Participation in Council's sport and recreation programs totalled 11,944 bookings from 972 activities delivered.
- Council's major venues including Morayfield Sport and Events Centre, Queensland State Equestrian Centre, Caboolture Hub Learning and Business Centre and Redcliffe Entertainment Centre achieved a combined customer satisfaction rating of 100%.
- Council's museums launched three new exhibitions and Council's galleries opened nine exhibitions.

## Key Annual Priority Actions



Key Actions	Status	Commentary
Continue to deliver our Community Wellbeing Strategy and Action Plans.		Council continued to progress the implementation of the Community Wellbeing Strategy and Action Plans, in line with operational planning.
Continue to deliver our Housing and Homelessness Action Plan to guide our initiatives in response to homelessness in our city.		Council continued to progress the implementation of Council's Housing and Homelessness Action Plan, in line with operational planning.
Finalise our new Cultural and Community Places Plan that builds on our work to date to guide the delivery of an accessible and vibrant network of community spaces and facilities that contribute to our local identity, wellbeing and sense of belonging.		Community consultation on the draft Cultural and Community Places Plan concluded on 9 September 2024, with feedback received now under review.
Deliver a suite of design guidelines to assist Council and our communities in the planning and implementation of accessibility upgrades to support community inclusion and access.		Council continued to progress the development of universal design guidelines for various asset classes and service types, in line with operational planning.
Develop an engagement framework with local Traditional Custodians to grow cultural understanding and connections.		Development of an Engagement Framework with Traditional Custodians is scheduled to commence in Q3, with completion anticipated in Q4.
Progress our Art at Large Program to provide opportunities for artists to create temporary public artwork in key spaces across our city.		Council engaged 3 artists to develop concept designs for new mural artworks. Murals will be delivered in Q4.

## Key Service Performance Indicators


### Community Development Programs and Partnerships

Key Performance Indicator	Target	Progress	Status	Commentary
Number of projects supported through Council's community grants program.	> 350	48		Council's Community Grants Program supported 48 projects in the quarter, with seven projects under the Community Activities Grant and 41 through Community Operational Support Grants. Grant approvals vary across quarters, and with several high-volume programs scheduled for Q2, 3 and 4, Council remains on track to achieve the annual target of 350 supported projects.


### Community Facilities and Venues

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with community centres and halls.	> 90%	94%		Council's halls and community centres continued to provide a high level of amenity for hirers, exceeding the satisfaction target.
Customer satisfaction with Council managed recreation venues.	> 90%	100%		Council's recreation venues, inclusive of the Queensland State Equestrian Centre, Morayfield Sport and Events Centre and Redcliffe Entertainment Centre, achieved a customer satisfaction rating of 100%.


### Sport and Recreation Services

Key Performance Indicator	Target	Progress	Status	Commentary
Participation in Council's sport and recreation programs.	> 35,000	11,944		Council's sport and recreation programs saw strong engagement, with a total of 11,944 bookings across 972 activities. The Active Holidays program recorded 2,221 bookings from 154 activities, while the Healthy & Active Moreton program achieved 9,723 bookings from 818 activities delivered.



## Libraries

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with library services and programs.	> 90%	96%		Council achieved 96% customer satisfaction with library services, exceeding the target. Customers expressed their appreciation of the wide range of programs, collections and services delivered by welcoming and knowledgeable staff. Highlights included the popular theatre performances of Roald Dahl's <i>The Twits</i> , presented by Shake & Stir Theatre Company. A new resident expressed appreciation, saying, "I have never felt so welcome. I'm not so nervous about moving to this new area; now I feel part of something and not so lonely with all the things I can do."



## Arts, Cultural and Heritage

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with museum and gallery exhibitions and programs.	> 90%	95%		<p>Council opened nine exhibitions across the gallery network. These included Spirits in the Ink at Caboolture Art Gallery, Redcliffe Art Society's Exhibition of Excellence and Deeply Unserious at Redcliffe Art Gallery and Pick Me at Pine Rivers Art Gallery.</p> <p>Council also opened three new exhibitions across the museum network. These included 'Shifting Shores: Bribie's beautiful beaches', an in-house designed exhibition at Bribie Island Seaside Museum, 'Significant Sites' at Pine Rivers Heritage Museum, also in-house developed, and 'Australia in Space - Earth and Beyond', sourced from Questacon at Redcliffe Museum.</p>



## Local Laws Administration and Regulation

Key Performance Indicator	Target	Progress	Status	Commentary
Regulated dog annual inspection program completed as scheduled and required compliance actions commenced.	> 95%	0%		Council's regulated dog inspection program is scheduled for Q3 and Q4 of the financial year.
Unregistered cat and dog inspection program completed as scheduled.	> 90%	51.25%		Council did not meet this target, with a decrease in inspections due to reduced resource availability.



## Public Health

Key Performance Indicator	Target	Progress	Status	Commentary
Food safety annual inspection program completed as scheduled and required compliance actions commenced.	> 95%	97%		Council exceeded this target with 97% of the scheduled food safety inspections completed.
Cemetery services provided in accordance with advised service timeframes.	100%	100%		Council completed and delivered all memorial and burial services booked for the period.

## Public Safety

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of CCTV camera network fully operational.	> 95%	98%		Council exceeded the target achieving a 98% operational rate, with only 33 of 1,859 cameras experiencing a fault.
CCTV footage requests processed within 5 business days.	> 95%	96%		Council exceeded the target with 96% of requests for footage processed in less than 5 days. This included 161 requests (115 QPS, 43 internal and 3 external) of which 155 were completed in 5 days.

## Emergency and Disaster Management

Key Performance Indicator	Target	Progress	Status	Commentary
Number of disaster management exercises conducted.	> 4	0		Council progressed planning for an LDMG/DDMG Exercise and Evacuation Centre Exercise scheduled for Q2.
Number of additional registrations for Moreton Alert notifications.	> 2,000	1,100		Council is on track for this target with an increase of 1,100 residents registering for Moreton Alert notification.





## OUR HEALTHY ENVIRONMENTS

# Q1 Report 2024-25

## Actions Summary

The Our Healthy Environments Pillar has 11 actions/initiatives. 10 are On Track and 1 is On Watch at the end of Q1 2024-25.



## 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 Q1 2024-25.




## 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 50 flying fox colonies and 62 Australian White Ibis roosts in accordance with our colony management plans.
- Council facilitated 68 Bushcare sessions resulting in over 20,000 m<sup>2</sup> of weeds removed and 348 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
Continue to deliver our Environment and Sustainability Strategy and Action Plan.		Council continued to make progress on the implementation of the Environment and Sustainability Strategy Action Plan. Almost 60% of actions have commenced, including significant progress on preparation of supporting plans.
Continue to deliver our Living Coast Plan to proactively manage the impacts of coastal change and improve coastal resilience.		Council continued to progress the pilot Local Resilience Plans for Scarborough and Dohles Rocks/Griffin (Toorbul, Donnybrook, Meldale and Beachmere also added), along with the Lower Pine River Shoreline Erosion Management Plan, Scarborough Seawall Investigation and Dohles Rocks Coastal Hazards Defence Business Case.
Finalise our new Integrated Water Management Plan that builds on our work to date to guide the management of water in our city.		Community consultation on the draft Integrated Water Management Plan concluded on 9 September 2024, with feedback received now under review
Finalise our new Biodiversity Plan that builds on our work to date and outlines the city's biodiversity values, the threats posed to them and opportunities to connect, protect and enhance them.		Council continued preparation of the draft Biodiversity Plan ahead of external expert and internal stakeholder review in Q2. Analysis of potential impacts on biodiversity values to inform strategic conservation network mapping is in progress.
Finalise our new Biosecurity Plan that builds on our work to date to proactively manage invasive plants and animals across our city.		Community consultation on the draft Biosecurity Plan concluded on 9 September 2024, with feedback received now under review.
Commence development of a new Green Infrastructure Plan that builds on our work to date to guide the delivery of green infrastructure that promotes road safety and active transport across our city.		Council has commenced development of a new Green Infrastructure Plan with initial briefings to Council being scheduled.
Continue development of a new Climate Mitigation Plan for the city with a focus on Council's emissions reduction pathway to achieve net zero by 2039.		Council's proposed Climate Mitigation Plan will now be delivered as two separate documents - an organisational net zero plan and a community emissions reduction statement. Preparation of both documents have been significantly advanced during the quarter based on analysis, modelling, expert advice, benchmarking, feedback from Moreton Says surveys and internal stakeholder consultation.
Continue the preparation of city-wide natural hazard risk assessments for bushfire, flood and landslide to support proactive planning and management of these risks.		Council has made significant progress on the Landslide Hazard Risk Assessment project, receiving the Draft Landslide Risk Analysis Report in September 2024. The Flood Hazard Risk Assessment Project progressed including internal engagement with the Technical Working Group and completion of the Draft Background/Scoping Study Report. Additionally, the Bushfire Hazard Risk Assessment project progressed including the development of an analytics dashboard, with the risk analysis approximately 45% complete.


Key Actions	Status	Commentary
Continue to roll out our Flood Warning System Network to improve community resilience to flood events.		Council's Flood Warning System Network has been fully operational since the end of last financial year, with improvements continuing.
Continue to advocate for the establishment of a new Food Organics Garden Organics (FOGO) processing facility to help improve our city's recycling rate.		Planning and delivery of organic material processing infrastructure for South East Queensland councils is being coordinated by the Council of Mayors (SEQ), with City of Moreton Bay actively involved.
Commence Stage 1 Garden Organics (GO) kerbside collection service of the future Food Organics Garden Organics (FOGO) service.		Council is on track for the commencement of Stage 1 Garden Organics (GO) kerbside collection service on 2 December 2024.

# Key Service Performance Indicators



## Environment and Sustainability Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Number of acquisitions completed under the Land Buyback for Environmental Purposes (LBB) Program.	> 3	0		<p>Council continued to assess acquisition opportunities in line with its Priority Acquisition List #3 and is currently working through complex investigations for the purchase of four potential properties under the Land Buyback for Environmental Purposes (LBB) Program.</p> <p>Council also continued work on the development of the Ecological Restoration and Management Plans for five LBB properties, with a sixth nearing completion of the three-year intensive maintenance and restoration period funded by the LBB Program before transitioning into normal maintenance routines.</p>





## Environmental Education and Awareness

Key Performance Indicator	Target	Progress	Status	Commentary
Environmental education programs and activities completed as scheduled.	> 95%	100%		<p>Council held seven environmental workshops during the quarter engaging 188 participants. Council's Environment Centres hosted 22 school excursions, comprising 1,429 students and very strong visitation with over 11,000 visitors.</p>


## Environment and Conservation Management

Key Performance Indicator	Target	Progress	Status	Commentary
Environmental assessment and conservation programs delivered as scheduled.	> 95%	99%		<p>Council continued to monitor 50 flying fox colonies and 62 Australian White Ibis roosts, in accordance with the colony management plans. Platypus eDNA sampling and site mapping also commenced.</p> <p>Council also completed 68 scheduled Bushcare sessions, with over 20,000 m<sup>2</sup> weeds removed and 348 trees planted. National Tree Day was held on 28 July 2024 with 6,000 plants in ground across three sites.</p>
Pest management (e.g. invasive plants, animals and mosquitoes) assessments and treatment programs completed as scheduled.	> 95%	100%		<p>Council completed aquatic weeds treatments in Centenary Lakes and Lake Eden, as well as the targeted invasive animal species (Fox, Pig, Deer, Wild Dog and Rabbit) program with over 56 invasive animals removed from sensitive environmental areas and private properties. One aerial mosquito treatment was conducted in September covering over 3,000 Ha complemented by targeted ground treatments.</p>



## Waste and Recycling

Key Performance Indicator	Target	Progress	Status	Commentary
Kerbside waste and recyclable waste bins collected as scheduled.	> 97%	99.92%		Council exceed its target for kerbside waste collection this quarter.
Percentage of waste collected from kerbside bins recycled.	> 22%	16.45%		Council did not meet its target acknowledging a continued decline since introduction of the Container Refund Scheme and recent expansion to include glass bottles.
Percentage of waste collected at waste facilities from residential and commercial premises recycled.	> 45%	43.40%		Council is currently tracking slightly below target for waste recycling at waste facilities. The sale of recycled concrete aggregates has commenced, and as the program matures, the quantity of waste diverted from landfill is expected to increase from 10,000 to 15,000 tonnes annually.
Percentage of overall waste diverted from landfill.	> 30%	29.90%		Council is current tracking slightly below target for overall waste diversion from landfill. The new Garden Organics service, set to commence in December 2024, is expected to divert approximately 15,000 tonnes of garden organics annually.

## 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	20		<p>Council experienced delays in planned burns during the first quarter due to unusual rainfall; however, drying conditions by the end of June led to a productive period for fire mitigation. Council completed 14 planned burns using City of Moreton Bay resources exclusively, with an additional six sites incorporating Council land managed jointly with the Rural Fire Service (RFS) and Queensland Parks and Wildlife Service (QPWS) at locations including Cashmere, Kurwongbah, Ocean View, Bellthorpe, and Samford. Five additional burns were conducted along Council road reserves in Wamuran.</p> <p>The Emergency Warning Siren (EWS) system upgrade has been successfully completed and tested, and the final Automated Weather Station was installed at the QPWS Barracks site in Mt Glorious, finalising the equipment phase of the project. Community engagement activities were also conducted at Mt Glorious for homeowners.</p>

## Flood and Stormwater Management

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of flooding and drainage customer requests completed within service timeframes.	> 90%	100%		Council exceeded this target with all customer requests completed within nominated service timeframes
Percentage of Council flood warning system network fully operational.	100%	98%		Council's flood warning system network is currently 98% operational, just below the target. All 66 Council rain gauges are fully functional, while 57 of 59 water level gauges are operational - one gauge is undergoing recommissioning, and one has experienced a failure.

# Q1 Report 2024-25

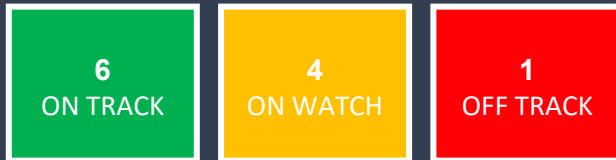
## Actions Summary

The Our Well-Planned Places Pillar has 14 actions/initiatives. 13 are On Track and 1 is On Watch at the end of Q1 2024-25.



## KPI Summary

The Our Well-Planned Places Pillar has 11 key performance indicators. 6 are On Track, 4 are On Watch, and 1 is Off Track at the end of Q1 2024-25.












## OUR WELL-PLANNED PLACES






## Highlights

- Council continued to progress implementation of the Growth Management Strategy Action Plan with completion of the Infill Housing Expert Panel report.
- Council continued to progress implementation of the Integrated Transport Strategy Action Plans with further progress on the Road Hierarchy Review Project.
- Council progressed work on the urban growth model, advancing baseline input datasets, the modelling environment and elements of network demand.
- Council continued to implement and refresh the Housing Needs Investigation report with more recent population projections and Shaping SEQ housing diversity and supply targets.

# Key Annual Priority Actions


Key Actions	Status	Commentary
Continue to deliver our Growth Management Strategy and Action Plan.		Council continued to make progress on the implementation of the Growth Management Strategy (GMS) Action Plan with an audit of actions underway and completion of the Infill Housing Expert Panel (IHEP) report presented to Council in July 2024 (Action #3.1).
Continue to deliver our Integrated Transport Strategy and Action Plan.		Council continued to make progress on the implementation of the Integrated Transport Strategy Action Plan including advancing the Road Hierarchy Review project.
Continue to deliver the Reshaping Our Region's Planning Program with a focus on completing the Better Housing Amendment and continuing ongoing planning scheme reviews.		Council continued to make progress on projects and investigations identified in the Reshaping our Region's Planning Program.
Continue to deliver a new urban growth model that provides more accurate long term development scenarios.		Continued to make progress on development of a new urban growth model, advancing baseline input datasets, the modelling environment, and elements of network demand.
Continue to implement the Housing Needs Investigation report recommendations.		Council progressed an update of the Housing Needs Investigation with more recent population projections and ShapingSEQ housing diversity and supply targets. As reported above, the Infill Housing Expert Panel (IHEP) report was presented to Council in July 2024 and published on Council's website.
Finalise our new Open Space Plan that builds on our work to date to guide the ongoing delivery of a connected and distinctive open space network that contributes to our character, healthy lifestyle and biodiversity.		Community consultation on the draft Open Space Plan concluded on 9 September 2024 , with feedback received now under review
Finalise the Morayfield South Infrastructure Plan to ensure the efficient delivery of essential infrastructure to support future growth.		Council is currently reviewing the outcomes of the draft Morayfield South Infrastructure Plan, focusing on financial and implementation risks to ensure the efficient delivery of essential infrastructure for future growth.
Progress development of the Integrated Transport Plan that builds on our work to date to guide future investment and advocacy in active transport, roads, freight and public transport initiatives.		Council was briefed on regional transport modelling on 21 August 2024. The Road Hierarchy Review project is underway, with the first deliverables, outlining the current road hierarchy based on function, expected in Q3. Additionally, the project management plan for the Transport Network Plan is being developed to guide future initiatives.
Finalise the Local Government Infrastructure Plan Amendment No.2.		Council endorsed the Local Government Infrastructure Plan Amendment No. 2 for submission to the State on 15 May 2024. Council requested the State commence the review on 10 June 2024, and is currently awaiting the completion of the review.






Key Actions	Status	Commentary
Progress development of a new Moreton Bay Infrastructure Plan to identify future infrastructure requirements for the city.		Council has commence the project initiation phase, with scoping workshops planned for Q2.
Finalise our new Transport Safety Plan that builds on our work to date to improve safety on the city's transport network.		Council was briefed on the final draft Transport Safety Plan following internal consultation and review. Final adjustments are now being made before seeking formal Council adoption.
Finalise our new Active Transport Plan that builds on our work to date to increase participation in active transport in our city.		Council is in the final review stages of the new Active Transport Plan. A Council briefing is proposed for Q2 before seeking formal Council adoption.
Progress area based multi-modal transport planning to support integrated transport solutions for our city.		Council continued to make progress with the completion of three multi-modal area Transport Area Plans (TAP) being Narangba East, Burpengary East and Joyner. Narangba East TAP has also progressed with the final plan expected to be presented for Council adoption in Q2.
Develop an adaptable transport corridor framework as a decision-support tool that helps to improve transport connections for our communities now and in the future.		Council has completed the background research and development for the adaptable transport corridor framework. Officers are now working to transform this into a guideline for council. The process is approximately 75% complete.

## Key Service Performance Indicators



### Neighbourhood and Growth Area Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of neighbourhood and growth area planning programs completed as scheduled.	> 90%	22.50%		<p>Council continued to progress the Neighbourhood and Precinct Planning Program with work on the Draft Morayfield Neighbourhood Planning Future Directions Report advancing and preparations for community engagement underway. Council has also been briefed on recommended new project areas, with preliminary project planning and background work now in progress</p> <p>In the Growth Areas Planning Program, collaboration with Economic Development Queensland continued on the planning for the Waraba growth area which included the declaration of a Priority Development Area under the <i>Economic Development Act 2012</i> in August 2024. Significant progress has been made in land use feasibility analysis and precinct planning for the Narangba East Planning Investigations.</p>





### Parks and Open Spaces

Key Performance Indicator	Target	Progress	Status	Commentary
Parks and recreation planning customer requests completed within service timeframes.	> 90%	98.90%		Council exceeded this target completing 98.9% of customer requests within service timeframes.
Grounds maintenance activities (mowing and landscaping) delivered by internal crews completed as scheduled.	> 95%	95%		Council's ground maintenance activities are on track, with proactive landscaping works being completed ahead of the growing season.
Tree maintenance customer requests completed within agreed service timeframes.	> 95%	90%		Council achieved 90% of tree maintenance requests within service timeframes, slightly below target. Tree crews are currently addressing a backlog of defects, primarily in the eastern areas, and are expected to return to schedule in the coming months.


## Development Assessment and Compliance

Key Performance Indicator	Target	Progress	Status	Commentary
Development applications decided within statutory timeframes.	> 90%	92%		Council exceeded the target deciding 92% of development applications within statutory timeframes.
Investigations of potential development offences commenced within service timeframes.	> 90%	99%		Council exceeded the target commencing 99% of investigations of potential development offences within service timeframes.

## Transport and Road Network

Key Performance Indicator	Target	Progress	Status	Commentary
New transport infrastructure customer requests completed within service timeframes.	> 90%	80%		Council is still below target for completing new transport infrastructure requests within service timeframes. However, Q1 shows significant improvement compared to last financial year due to increased resources, process reviews, and better internal reporting.
Footpath inspections completed as scheduled.	> 95%	94.19%		Council is only slightly below target for footpath inspections. Of the 861 footpath inspection requests received, 811 completed within service timeframes. The shortfall was due to limited resource availability, and routine monitoring will continue.
Road surface maintenance pothole customer requests completed within agreed service timeframes.	> 95%	94.52%		Council is only slightly below target for pothole maintenance requests. Of the 930 pothole requests received, 879 completed within service timeframes. The shortfall was due to limited resources, and routine monitoring will continue.
Footpath maintenance customer requests completed within agreed service timeframes.	> 95%	75%		Council did not meet its target for footpath maintenance request due to limited resources and organisational changes, and active monitoring will continue.

## Building and Facilities Planning

Key Performance Indicator	Target	Progress	Status	Commentary
Building and facilities customer requests completed within service timeframes	> 90%	100%		Council exceeded this target with all buildings and facilities planning requests completed within service timeframes.

# Q1 Report 2024-25

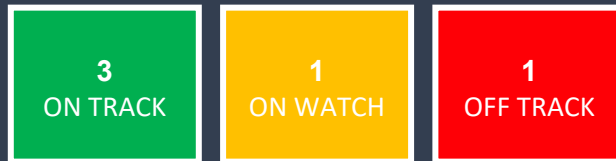
## Actions Summary

The Our Progressive Economy Pillar has 5 actions/initiatives. All are On Track at the end of Q1 2024-25.



## KPI Summary

The Our Progressive Economy Pillar has 5 key performance indicators. 3 are On Track, 1 is On Watch and 1 is Off Track at the end of Q1 2024-25.








## OUR PROGRESSIVE ECONOMY

## Highlights



- Council continued to progress implementation of the Regional Economic Development Strategy Action Plan.
- Council delivered seven economic development programs, events and support services, which were attended by 233 people.
- A total of 495 local small businesses received small business friendly program support.
- Council supported 14 sponsored tourism events were generating an estimated 39,170 visitor nights and \$14.4 million in visitor spending.
- One investment win was announced that will generate \$6.7 million in spending and create 31 full-time equivalent jobs during the construction phase and \$11.9 million in economic activity.

## Key Annual Priority Actions


Key Actions	Status	Commentary
Continue to deliver our Regional Economic Development Strategy (REDS) and Action Plan.		Council continued to make progress against all 23 actions in the 2023/24 REDS Action Plan. Significant progress in the quarter included, securing funding for The Mill under the SEQ City Deal and the announcement of a \$205 million state-of-the-art legacy sporting facility for the City of Moreton Bay ahead of the Brisbane 2032 Olympic and Paralympic Games.
Finalise our new Industry Plans and International Engagement Plan that builds on our work to date to guide the management of business services and support.		Council was briefed on the draft Industry Plans for the four priority industries listed in the REDS. The plans are being finalised before being presented to Council for formal adoption in Q2.
Continue to deliver group and individual business support and development programs that enhance our contribution to being a leading SEQ Small Business Friendly Council and support business capacity building, retention and expansion.		Council received 1,223 service engagements by 495 local businesses and emerging entrepreneurs through 25 group events and 185 one-on-one service activities. Of the businesses supported, approximately 92% were small to medium businesses. Within the quarter, six buy local Moreton Money activations were also delivered attracting 21,500 participants to engage with local small businesses.
Continue to deliver the Invest Moreton Bay campaign and program to raise the profile of our city, generate new leads and stimulate investment outcomes.		Council continued to support the Always on 'Invest Moreton Bay' campaigns which achieved 8,506 Invest Moreton Bay website views. Paid LinkedIn campaigns achieved 373,629 impressions and generated 3,428 click throughs, while organic posts generated 22,320 impressions and 3,227 website views. The engagement rate for Invest Moreton Bay content at 9.93% significantly outperforms the government industry benchmark for LinkedIn of 1.9%. Invest Moreton Bay LinkedIn followers increased by 175 in the quarter.
Continue to deliver investment and event attraction programs that generate new jobs and economic impact.		Council announced one investment win that will generate \$6.7 million in spending and create 31 full-time equivalent jobs during the construction phase and \$11.9 million in economic activity and support 30 ongoing jobs, once operational. Additionally, 14 sponsored tourism events were delivered in the city, generating an estimated 39,170 visitor nights and \$14.4 million in visitor spending. Combined these outcomes will generate \$33 million in economic activity and support 151 temporary local jobs and 31 ongoing full-time jobs.

# Key Service Performance Indicators



## Economic Strategy and Intelligence

Key Performance Indicator	Target	Progress	Status	Commentary
Number of customers serviced through economic programs and support services.	> 2,500	495		Council serviced 495 local businesses and emerging entrepreneurs, with 1,223 service engagements delivered through 25 group events and 185 one-on-one support activities. While the number of unique businesses supported was below target due to the complex challenges facing some businesses, overall service engagement exceeded the quarterly target.
Customer satisfaction with economic development programs, events and support services.	> 80%	94%		Council exceeded the target for customer satisfaction with economic development programs, events, and support services, achieving a 94% satisfaction rate. Satisfaction surveys were conducted for seven events attended by 233 customers, with 39% providing feedback. Of those respondents, 99% reported gaining at least one business benefit from the activity.

## Industry Advancement

Key Performance Indicator	Target	Progress	Status	Commentary
Number of tourism event leads identified.	> 20	9		Council identified nine new tourism event leads in the quarter. Of these, eight were approved for funding by the sponsorship panel, supporting a total of 16 events. These events are projected to generate 34,660 visitor nights and contribute \$6.656 million in visitor spending in for the financial year and beyond.

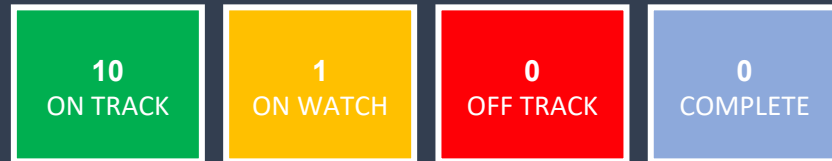
## Trade and Investment Attraction

Key Performance Indicator	Target	Progress	Status	Commentary
Number of investment attraction leads identified	> 100	22		Council identified 22 investment attraction leads in the quarter. Additionally, under the commercialisation of Council land project, the Caboolture land parcel progressed to final stages of development lease negotiations and a tender for North Lakes was prepared for release in Q2.
Economic activity generated from sponsored major events and investment attraction outcomes.	>\$100,000,000	\$32,970,000		Council generated \$32.97 million in economic activity in the quarter, progressing toward the annual target. This included an investment win projected to create \$6.7 million in spending, support 31 construction jobs, and generate \$11.9 million in ongoing economic activity with 30 permanent jobs. Additionally, 14 sponsored tourism events were held in Moreton Bay, bringing an estimated 39,170 visitor nights and \$14.4 million in visitor spending. These activities collectively support 151 temporary jobs and 31 ongoing full-time roles.

# Q1 Report 2024-25

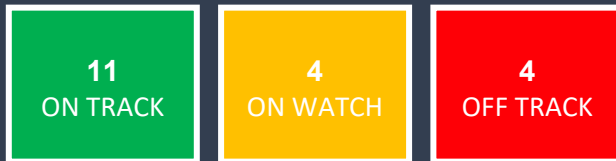
## Actions Summary

The Our Engaged Council Pillar has 11 actions/initiatives. 10 are On Track and 1 is On Watch at the end of Q1 2024-25.



## KPI Summary

The Our Engaged Council Pillar has 19 key performance indicators. 11 are On Track, 4 are On Watch, and 4 are Off Track at the end of Q1 2024-25.










## OUR ENGAGED COUNCIL





## Highlights

- Council continued to progress implementation of the Organisational Excellence Strategy Action Plan.
- Council continued the roll out of the city brand identity to reflect and communicate our City of Moreton Bay transition.
- Council commenced development of a refreshed Advocacy Plan.
- Council commenced the rollout of a refreshed Moreton Says engagement program for our communities with the first survey completed.
- Council continued to implement its new organisational structure with the recruitment of three new Executive General Managers to commence in November 2024.




## Key Annual Priority Actions

Key Actions	Status	Commentary
Continue to deliver the Organisational Excellence Strategy and Action Plan.		Council continued to make progress on the implementation of the Organisational Excellence Strategy Action Plan with a key focus on governance, digital transformation, workforce planning and employee leadership programs.
Continue to communicate our unique identity following the transition to City of Moreton Bay.		Council continued to update the city brand identity across all touchpoints, developing a range of brand tools to ensure consistent and strategically aligned communications. In late August, Council launched the Moreton Bay Matters campaign, calling all parties and candidates to commit to our 15 election priorities in the lead up to the Queensland election in October 2024. This public campaign advocated for the City of Moreton Bay to receive its fair share of funding enabling Council to future-proof our city and support the growth and prosperity of our community, economy, and environment.
Develop a refreshed Advocacy Plan to align with our new strategic direction.		Council has held key discussions on the scope and approach for developing a future focused strategy which includes a refreshed Advocacy Plan. The plan will focus on initiatives for 2025-2029, and initial work is progressing.
Continue to deliver our Innovate Reconciliation Action Plan focusing on improving relationships with Traditional Custodians and Aboriginal and Torres Strait Islander communities.		Council continued to make progress on the implementation of the Reconciliation Action Plan (RAP), with diversity data collection underway. However, several RAP actions are behind schedule, and at risk of not being delivered within the original 2-year timeframe. Monitoring of these actions is ongoing.
Commence development of a new Digital Innovation Plan to guide Council's investment in innovation, technology and data to address the evolving needs of our communities.		Council continued to make progress on the development of a new Digital Strategy
Rollout a refreshed Moreton Says engagement program to continue to provide opportunities for our communities to contribute to shaping our programs and planning for the future.		Council commenced the rollout of a refreshed Moreton Says engagement program with the first survey completed on 9 September 2024. The program will continue through to mid-2027, with a total of six surveys planned. Work is underway to analyse the data from the first survey and develop strategies to share the findings, whilst also building internal capacity to access, interpret and apply the data. Preparation is also underway for the next survey scheduled for March/April 2025.
Develop a refreshed Governance and Integrity Plan that builds on our work to date to progress the maturity of Council's governance frameworks and practices.		Council has commenced initial consultation and drafting of a refreshed Governance and Integrity Plan to document priorities, challenges and opportunities.


Key Actions	Status	Commentary
Develop and launch updated governance training programs across Council to improve understanding of governance frameworks.		Council has commenced planning and module design for a suite of governance training programs for team members across key topics including risk management, public interest disclosures, complaint management, and legislative compliance.
Develop a new People and Culture Plan to guide the development of our existing workforce and inform future demand for people and skills to ensure we are resourced to deliver on our strategic direction.		Council is progressing with a two-part project to develop a new People and Culture Plan. The People and Culture Annual plan was finalised on 1 July 2024, and the Workforce Strategy remains on track for completion in Q2. Collaboration with the newly appointed Executive General Managers is underway, with the strategy set for release by the end of the year.
Deliver our third Employee Engagement Survey to continue to explore employee sentiment and guide action to expand engagement and build a positive workplace culture.		Council has initiated the third Employee Engagement Survey, with a project plan in place. The survey is scheduled for Q3, and results will be shared with the Council in Q4.
Implement our new organisational structure to enable a more contemporary way of delivering local government services and focus on long-term strategic planning for our growing city.		Council continued to progress the implementation of the new organisational structure with recruitment of Executive General Manager roles completed, and appointments to commence in Q2. The next phase will involved the recruitment of General Manager roles in Operations, Digital Transformation and the Project Management Office in Q3.

## Key Service Performance Indicators



### Advocacy

Key Performance Indicator	Target	Progress	Status	Commentary
Advocacy projects progressed in accordance with Council's Advocacy Plan.	> 80%	80%		Council has continued to make progress on the Advocacy Plan, with a total of 24 out of 45 projects now completed. Key highlights this quarter include submitting funding applications for the South East Queensland Community Stimulus Program (SEQCSP), Local Government Grants and Subsidies Program (LGGSP), and Housing Support Program (HSP), delivering the Moreton Bay Matters campaign, securing \$7 million for the Buchanan Road upgrade, and processing Project Funding Schedules for SEQ City Deal Liveability Fund projects.


### Media and Communications

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with Council community events.	> 75%	91.09%		Council exceeded this target achieving 91.09% customer satisfaction for Council's community events.


### Community Engagement

Key Performance Indicator	Target	Progress	Status	Commentary
Consultation summary reports on all community engagement projects shared with the community.	100%	100%		Council has prepared summary reports for all community engagement activities.
Increase in number of registered users of Council's Your Say Moreton Bay platform.	> 10%	2%		Council saw an increase of 165 new users on the Your Say Moreton Bay platform during the quarter, bringing the total number of registered users to 8,589.


## Customer Services

Key Performance Indicator	Target	Progress	Status	Commentary
Customer satisfaction with Contact Centre service.	> 95%	96.54%		Council continued to exceed the target for customer satisfaction with the Contact Centre service, reflecting positive feedback regarding the quality of service at the first point of contact.


## Technology Services

Key Performance Indicator	Target	Progress	Status	Commentary
Priority 1 incidents (unplanned outage) of customer facing systems logged with vendor within 30 minutes of receipt.	> 90%	100%		Council experienced two incidents during the quarter both of which were reported to the responsible vendor within 30 minutes.


## Financial Management

Key Performance Indicator	Target	Progress	Status	Commentary
Outstanding rates at the end of each quarter (excluding prepayments).	< 5%	4.06%		Council has achieved an overall reduction in outstanding arrears. with Proactive collection activities continuing to drive further reductions and encourage up take of flexible payment arrangements.


## Procurement

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of procurement spend with local businesses.	> 40%	27%		Council is progressing towards the annual target, achieving 27% spend with local businesses within Q1. Proactive measures are in place to increase this percentage, including enhanced engagement with local suppliers and targeted strategies to support inclusion of local businesses in upcoming procurement opportunities.


## Project Management

Key Performance Indicator	Target	Progress	Status	Commentary
Total capital works program completed as scheduled.	> 90%	9.20%		Council has experienced a slower start to the delivery of its capital program due to delays in project planning and resource capacity. The total capital project budget for the financial year is \$307.25 million, with \$167.5 million managed by the Project Development and Delivery team. As of Quarter 1, \$61.2 million has been committed, representing 40% of the allocated phase management budget. Project readiness has improved, and increased packaging within the capital works program is expected to support delivery timeframes moving forward.


## Asset Management


Key Performance Indicator	Target	Progress	Status	Commentary
Portfolio asset management plans reviewed as scheduled.	> 90%	20%		Council is slightly behind schedule with the development of Portfolio Asset Management Plans (PAMPs). PAMPs are currently being developed for buildings, stormwater, pedestrian structures, lighting and aerodrome infrastructure assets.

## Property Services

Key Performance Indicator	Target	Progress	Status	Commentary
Occupancy of Council-owned commercial and retail properties available for lease	> 90%	97.18%		Council's commercial and retail portfolio was fully occupied excluding two tenancies which Council intends to take to market in the financial year.

## Corporate Governance, Planning and Performance


Key Performance Indicator	Target	Progress	Status	Commentary
Council policies are current and reviewed within stated timeframes.	> 90%	79%		Council's policy register remains current, with all statutory policies reviewed and up-to-date. During the quarter, a total of ten policies were updated. A number of policy reviews were delayed due to legislative changes requiring further analysis, and the need to align policy updates with Council's long-term strategies and plans.

Key Performance Indicator	Target	Progress	Status	Commentary
Customer complaint internal reviews are responded to within agreed service timeframes.	> 90%	40%		Council responded to 40% of internal reviews within the agreed 45 business days service timeframe, falling below target. This delay was primarily due to an increase in complex complaints that required more detailed investigation. Six internal reviews required extensions to allow for thorough consideration. Despite the delays, the original decisions were upheld in all cases.



## Executive Services and Councillor Support

Key Performance Indicator	Target	Progress	Status	Commentary
Council meetings arranged within legislative timeframes.	100%	100%		Council successfully distributed all meeting notices within the required timeframes, ensuring compliance with legislative requirements. Agendas and minutes were made available to both Council members and the public as mandated. The Register of Declarations of Conflict of Interest has been maintained in accordance with regulations. Additionally, Council introduced the meeting management software <i>Resolve</i> , with configuration and training completed in August. The first live meeting using <i>Resolve</i> took place on 4 September 2024. The software has been well-received by Councillors and staff, and it is expected to enhance operational efficiency and improve public accessibility.



## Legal Services

Key Performance Indicator	Target	Progress	Status	Commentary
Legal advice responded to and resolved within agreed timeframes and budget.	> 90%	95%		Council responded to the majority of legal advice requests within the agreed timeframes. However, the need to prioritise urgent work arising from special projects, emergent issues, staff constraints, and ongoing court/litigation matters resulted in some delays. Despite this, efforts continue to manage workloads effectively and ensure legal matters are resolved within budget.

## Internal Audit

Key Performance Indicator	Target	Progress	Status	Commentary
Percentage of audit recommendations implemented.	> 90%	90%		Council is on track to complete all audit recommendations by the agreed due dates. Any extensions to due dates are subject to endorsement by the Audit Committee, ensuring ongoing alignment with the audit program.
Internal audit plan progressed as scheduled.	100%	20%		Council has made good progress on the internal audit plan, with one planned audit deferred due to the ongoing organisational restructure and other high-priority initiatives.

## People, Culture, Safety and Wellbeing

Key Performance Indicator	Target	Progress	Status	Commentary
Voluntary turnover rate.	< 15%	13.31%		Council's voluntary turnover rate has remained steady at around 13% in recent months, indicating a stable employment market. With unemployment levels and economic conditions expected to remain stable, a cautious employment market is anticipated, which should help keep voluntary turnover below the 15% target.
Reduction in Total Recordable Injury Frequency Rate (TRIFR).	> 10.00%	-10.88%		Council's TRIFR has increased to 18.55, up from 16.73 at the end of June 2024, which represents a 10% increase. This increase is attributed to a marginal rise in total total recordable injury numbers from 65 to 67. The target remains 15.06, and efforts to address safety improvements will continue to focus on reducing injury rates moving forward.

