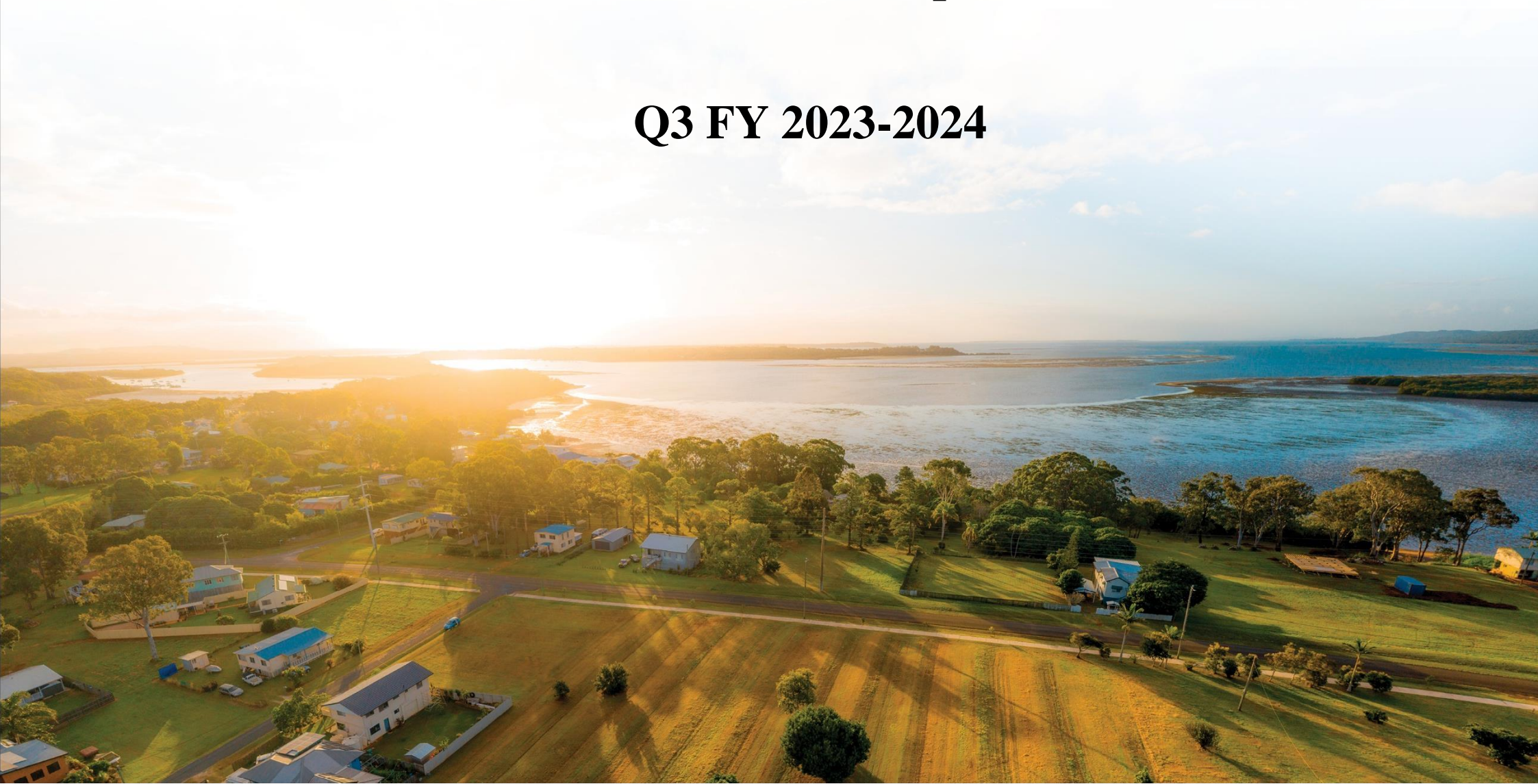


# **Operational Plan 2023-2024**

## **Performance Report**

### **Q3 FY 2023-2024**



# 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 ‘Our Future Redlands – A Corporate Plan to 2026 and Beyond’.

The Plan is structured to reflect the seven goals (themes) of the Corporate Plan, and the activities that will be undertaken to achieve the 30 catalyst projects and 37 key initiatives.

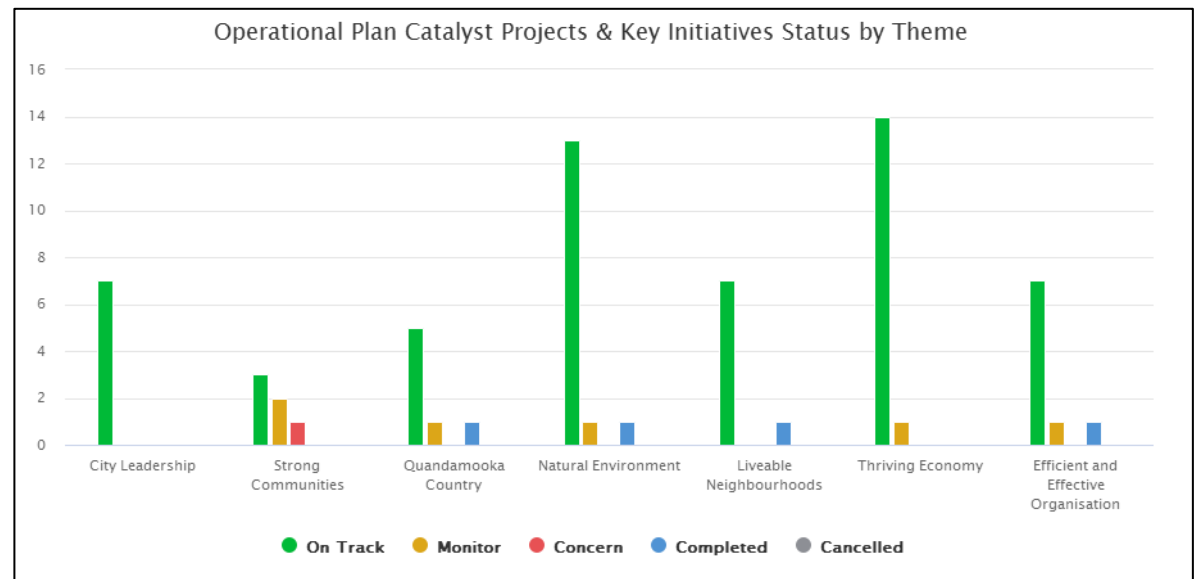
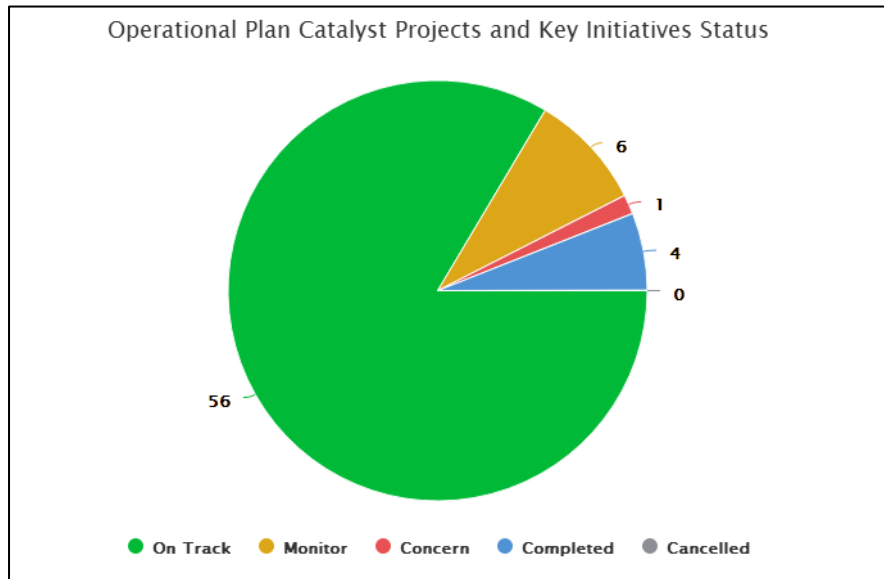
The *Local Government Regulation 2012* requires the Chief Executive Officer to present a written assessment of Council’s progress towards implementing the annual operational plan at meetings of Council, at least quarterly.

The Operational Plan Quarterly Performance Report includes a progress and status update for the 70 activities for catalyst projects and key initiatives outlined in the Plan. The report provides commentary by exception on activity tasks that have a monitor or concern status. In addition, the report provides Key Activities and Highlights under each goal (theme) of the Corporate Plan.

## What's in the Operational Plan 2023 – 2024?

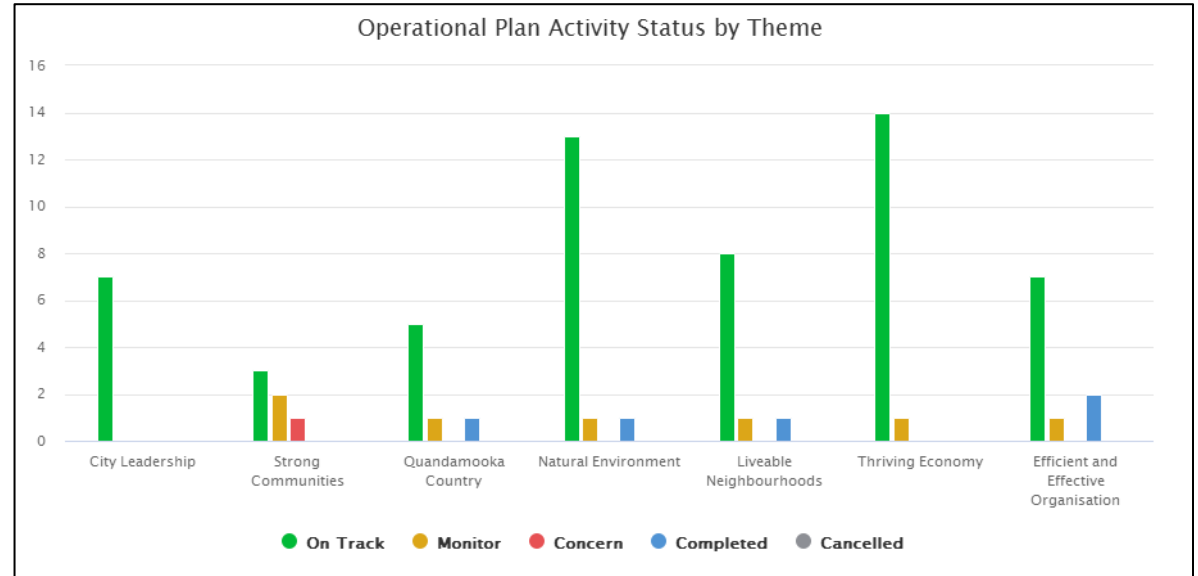
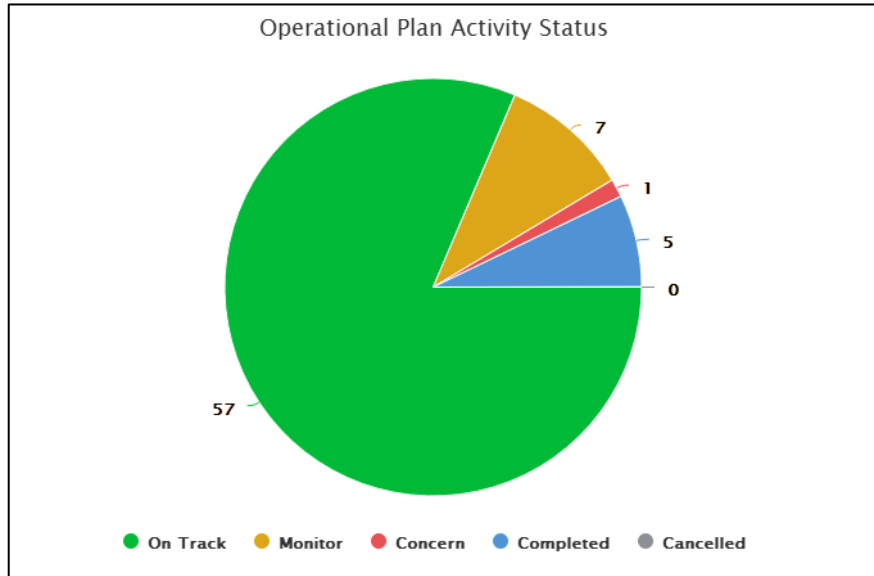
Goals (Themes)	Catalyst Project Activities	2021-2026 Key Initiative Activities	Status Year to Date
 CITY LEADERSHIP	3	4	
 STRONG COMMUNITIES	3	3	
 QUANDAMOOKA COUNTRY	3	4	
 NATURAL ENVIRONMENT	4	11	
 LIVEABLE NEIGHBOURHOODS	6	4	
 THRIVING ECONOMY	8	7	
 EFFICIENT AND EFFECTIVE ORGANISATION	6	4	

# Operational Plan 2023-2024 Catalyst Projects and Key Initiatives Progress



	On Track	Monitor	Concern	Completed	Cancelled
City Leadership	7	0	0	0	0
Strong Communities	3	2	1	0	0
Quandamooka Country	5	1	0	1	0
Natural Environment	13	1	0	1	0
Liveable Neighbourhoods	7	0	0	1	0
Thriving Economy	14	1	0	0	0
Efficient and Effective Organisation	7	1	0	1	0

# Operational Plan 2023-2024 Activity Progress



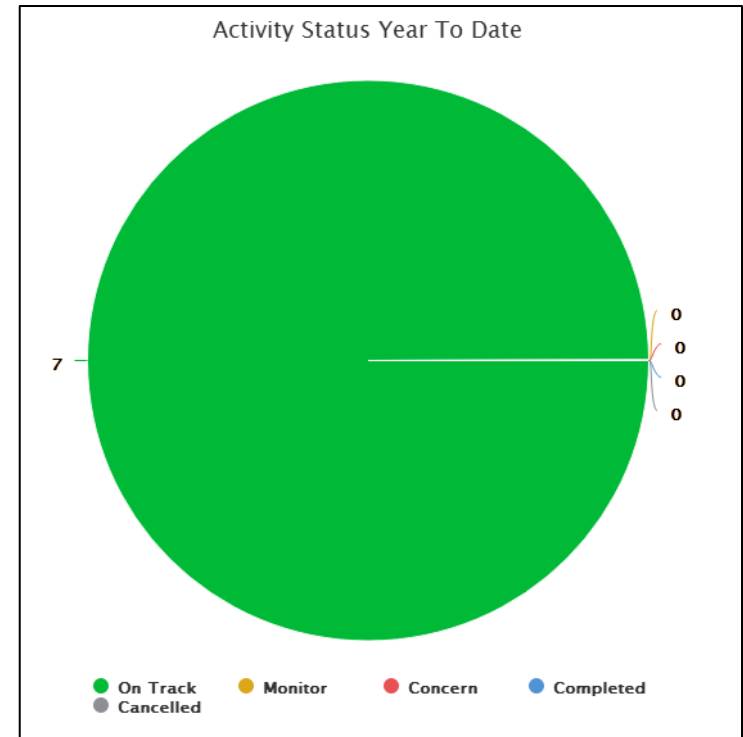
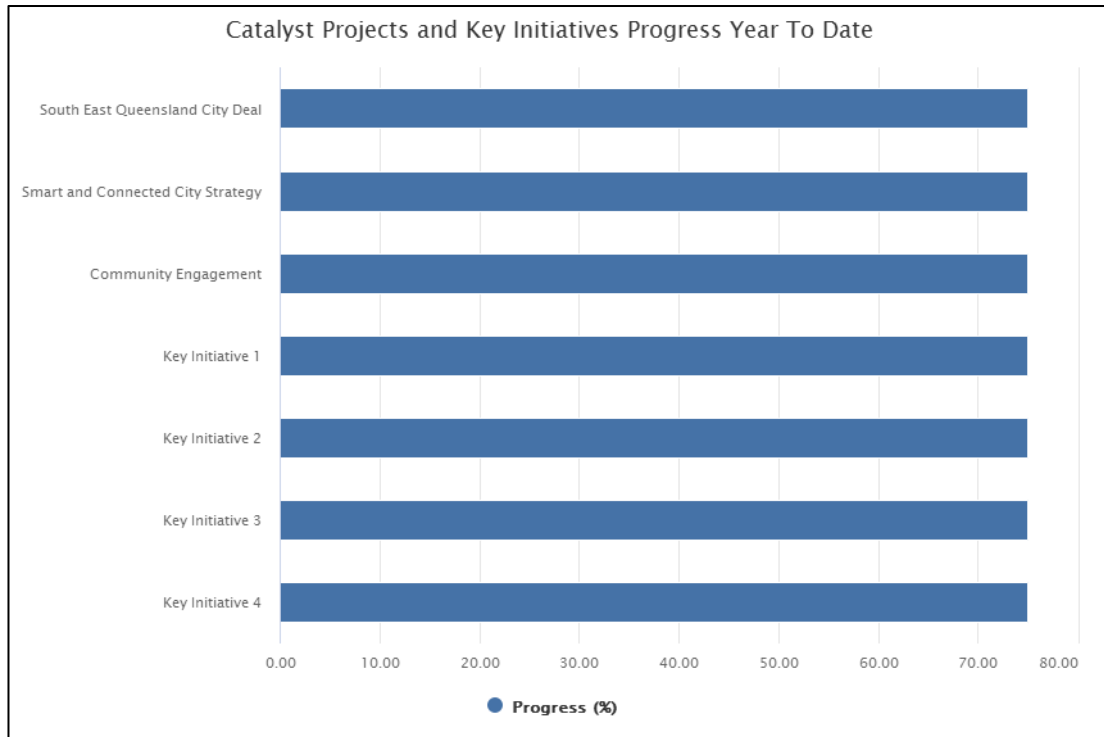
	On Track	Monitor	Concern	Completed	Cancelled
City Leadership	7	0	0	0	0
Strong Communities	3	2	1	0	0
Quandamooka Country	5	1	0	1	0
Natural Environment	13	1	0	1	0
Liveable Neighbourhoods	8	1	0	1	0
Thriving Economy	14	1	0	0	0
Efficient and Effective Organisation	7	1	0	2	0

## Operational Plan 2023-2024 Activity Progress - Organisational Performance

Name	On Track	Monitor	Concern	Complete	Cancelled	Total Number of Activities
Advocacy, Major Projects and Economic Development	20	2	1	0	0	23
People, Culture and Organisational Performance	3	0	0	1	0	4
Community and Customer Services	13	2	0	0	0	15
Infrastructure and Operations	9	1	0	2	0	12
Organisational Services	12	2	0	2	0	16
Total	57	7	1	5	0	70

Name	On Track	Monitor	Concern	Complete	Cancelled	Total Number of Activities
Economic Development and Investment	12	0	0	0	0	12
Advocacy, Major Projects and Economic Development	6	0	0	0	0	6
Communities	1	0	0	0	0	1
Procurement and Contracts	0	1	0	0	0	1
Major Projects	2	2	1	0	0	5
People, Culture and Organisational Performance	3	0	0	1	0	4
City Planning and Assessment	4	0	0	0	0	4
Customer and Cultural Services	1	1	0	0	0	2
Environment and Regulation	7	1	0	0	0	8
City Assets	8	1	0	2	0	11
City Operations	1	0	0	0	0	1
Communication, Engagement and Tourism	6	0	0	1	0	7
Corporate Governance	4	1	0	0	0	5
Corporate Services	2	0	0	1	0	3
Total	57	7	1	5	0	70

## City Leadership - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on City Leadership Key Initiatives 1- 4 refer pages 8 to 10 of this attachment.

## City Leadership – Activities and Tasks – Progress Year to Date

**Catalyst Project CP1.1 South East Queensland City Deal** - Support agreement between the three levels of government to deliver investment in regionally transformative infrastructure which provides long term benefits for Redlands Coast.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP1.1.1 Represent Council's interests on the South East Queensland City Deal and advocate for long term infrastructure investment to realise social and economic benefits for Redlands Coast.			Economic Development and Investment	
a) Continue to contribute through regional collaboration initiatives and targeted advocacy, including participation in the Council of Mayors (SEQ) 2032 Regional Working Group.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Facilitate Redlands Coast 2032 Legacy Working Group and participate in local government working groups to promote collaborative economic outcomes and ensure the city benefits from opportunities arising from the Brisbane 2032 Olympic and Paralympic Games.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP1.2 Smart and Connected City Strategy** - Implement the Smart and Connected City Strategy to deliver smart local and regional solutions that improve the liveability, productivity and sustainability of the city.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP1.2.1 Continue to engage with key stakeholders on smart city opportunities.			Economic Development and Investment	
a) Liaise with Council's internal business leads on digital transformation and innovation projects.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Foster strategic partnerships to promote smart city solutions that improve the liveability and prosperity of Redlands Coast.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP1.3 Community Engagement** - Strengthen Council’s internal capacity to undertake meaningful community engagement using a broad range of tools and deliver enhanced promotion of engagement activities.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP1.3.1 Continue to enhance Council's capacity to deliver meaningful engagement.			Communication, Engagement and Tourism	
a) Deliver a community engagement framework and associated templates and resources that enhance Council's capacity to deliver community engagement.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI1.1 Key Initiative 1** - Improve ways of engaging with our community to encourage diverse participation in local decision making, and co-design of community outcomes.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI1.1.1 Deliver innovative and accessible methods to further engage the diverse Redlands Coast community that encourages active participation in key projects and initiatives.			Communication, Engagement and Tourism	
a) Enhance community engagement platforms including the Your Say community engagement website and implement innovative techniques to increase participation by diverse user groups.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	



**Key Initiative KI1.2 Key Initiative 2** - Improve communication with our community to increase awareness and transparency around Council operations.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI1.2.1 Deliver innovative communications to inform the Redlands Coast community about Council programs, initiatives and events.			Communication, Engagement and Tourism	
a) Continue to enhance digital media platforms and technologies.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI1.3 Key Initiative 3** - Develop a strategic framework to guide Council’s advocacy efforts with both the Commonwealth and State Governments for the betterment of Redlands Coast.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI1.3.1 Develop an implementation plan for the Redlands Coast Advocacy Strategy and Policy, and build partnerships with both the State and Commonwealth Governments.			Advocacy, Major Projects and Economic Development	
a) Socialise the Advocacy Strategy and Policy through a planned series of internal roadshows and other mediums.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Test the Advocacy Strategy and Policy and toolkit through a pilot program by taking key projects through the advocacy process.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Continue discussions and building partnerships with key State and Commonwealth Government ministers.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI1.4 Key Initiative 4 - Advocate for all islands to be recognised in a regional status to create greater funding opportunities.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI1.4.1 Continue to undertake research to support advocacy efforts for all islands to be recognised as a regional status by the State and Commonwealth Governments.			Advocacy, Major Projects and Economic Development	
a) Continue to engage with key internal stakeholders on progressing the advocacy approach.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Continue to engage with an established island specific advocacy group.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Continue to collect case studies that demonstrate the need for regional status faced by our island community, that meets grant funding criteria and outcomes of infrastructure planning being undertaken by Council and the State Government.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## City Leadership - Key Activities and Highlights

### **Continue to undertake research to support advocacy efforts for all islands to be recognised as a regional status by the State and Commonwealth Governments.**

Efforts have been ongoing to build an evidence base while proactively identifying opportunities to advocate to other levels of government for the recognition of all Redlands Coast islands as a regional status.

### **Deliver innovative and accessible methods to further engage the diverse Redlands Coast community that encourages active participation in key projects and initiatives.**

In line with Caretaker conventions, community engagement was limited. Council continues to look at opportunities to enhance engagement platform features. The Community Engagement Framework will help support Council in delivering more meaningful community engagement. Council also sought request for quotes to commence the development of the Community Satisfaction Survey

### **Continue to engage with key stakeholders on smart city opportunities.**

Council attended the Digital and Green Transformation Smart Cities Summit and Expo in Taipei 19-22 March 2024. The summit provided a unique opportunity to learn how industry leaders, governments and innovators are using advanced digital technologies to accelerate net zero transformation in cities globally.

### **Continue to enhance Council's capacity to deliver meaningful engagement.**

Specialists were engaged to develop the Community Engagement Framework with internal stakeholder consultation underway.

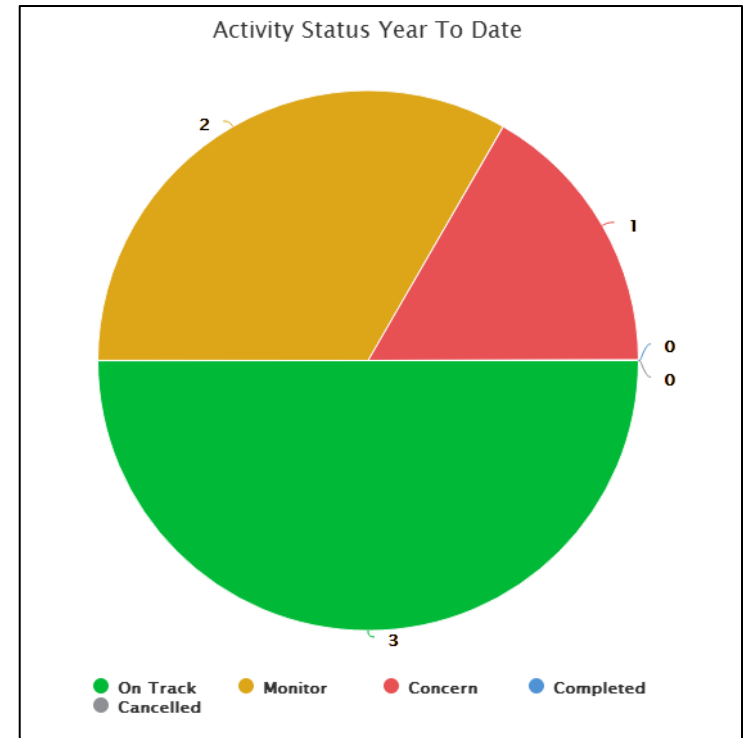
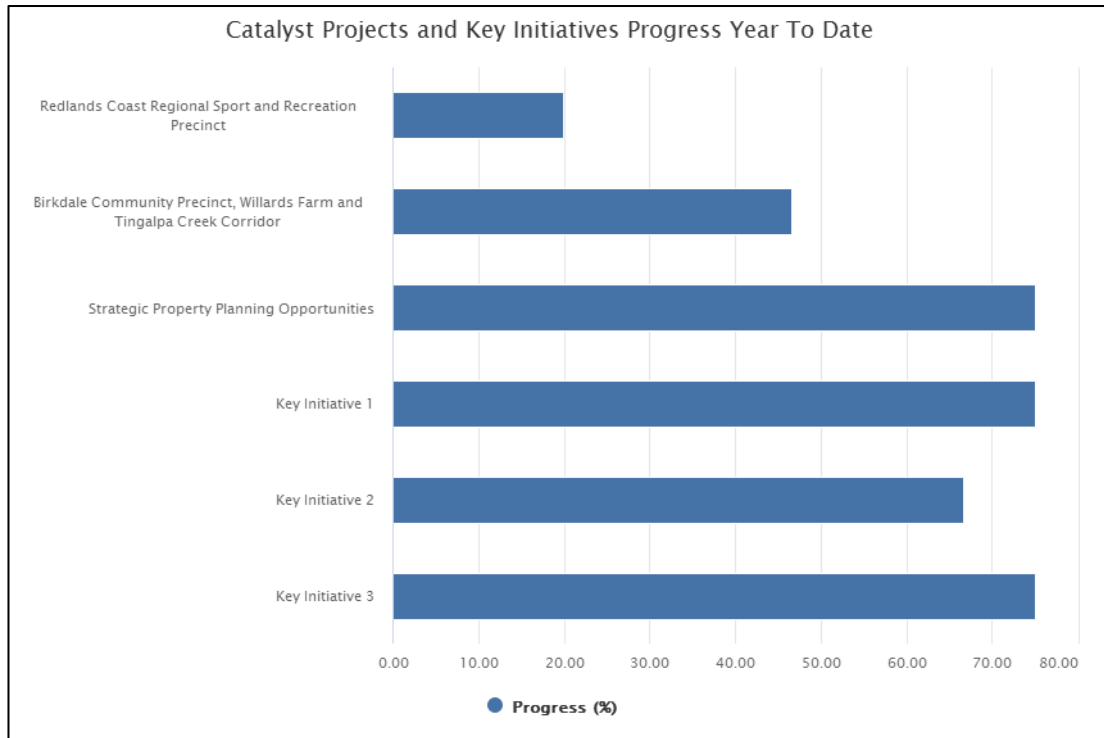
### **Deliver innovative communications to inform the Redlands Coast community about Council programs, initiatives and events.**

From January to March 2024, user numbers on Council's news site Redlands Coast Today, significantly increased by 74.6 per cent over the previous quarter (53,000 total users), and page views rose by 46.6 per cent to 116K. There was strong community interest in election-related content. Google search activity improved, with 13.5K clicks and 676K impressions. Council's digital media observed mixed trends during this time, especially slower social media recovery after the summer holiday period. While the audience grew to 60.1K – an increase of 2.2 per cent – the slower recovery period was reflected in social media impressions decreasing to 2.31M (-28.4 per cent), and engagements falling to 85.7K (-34 per cent). Video views reached 69.7K (-4.9 per cent). Post link clicks were also down by 25.1 per cent, totalling 14.8K.

### **Develop an implementation plan for the Redlands Coast Advocacy Strategy and Policy, and build partnerships with both the State and Commonwealth Governments.**

Council is continuing to implement planning of the advocacy guideline and actively build partnerships with the State and Commonwealth through strategic advocacy and relationship development opportunities.

## Strong Communities - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on Strong Communities Key Initiatives 1- 3 refer pages 15 to 17 of this attachment.

## Strong Communities – Activities and Tasks – Progress Year to Date

**Catalyst Project CP2.1 Redlands Coast Regional Sport and Recreation Precinct** - Progress Council's staged master-plan including sporting fields, club buildings, car parking, cycling tracks, recreation trails and spaces to play and explore.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP2.1.1 Plan for effective sport and recreation at Heinemann Road, Mount Cotton.			Major Projects	
a) Commence construction works to progress the delivery of the Redlands Coast Regional Sport and Recreation Precinct.	Q1	●	0%	Works have not commenced due to the Environment Protection and Biodiversity Conservation Act 1999 (EPBC Act) self-referral and subsequent assessment period.
	Q2	●	0%	Construction works have not commenced due to the <i>Environment Protection and Biodiversity Conservation Act 1999</i> (EPBC Act) self-referral and subsequent assessment period.
	Q3	●	10%	Construction works have not commenced due to the <i>Environment Protection and Biodiversity Conservation Act 1999</i> (EPBC Act) self-referral and subsequent assessment process. This includes Council's recent submission of the draft preliminary documentation to the Commonwealth Government, based upon the revised Redlands Coast Regional Sport and Recreation Precinct Master Plan 2023.
b) Continue to implement strategies to optimise existing facilities, plan for the transformation of identified sites, and progress consideration of additional land requirements and options to meet the current and future sport and recreation needs of the Redlands Coast community.	Q1	●	25%	
	Q2	●	30%	Sport and recreation planning strategies continue to be refined as part of Council's recent adoption of the revised master plan for Redlands Coast Regional Sport and Recreation Precinct.
	Q3	●	30%	Sport and recreation planning strategies continue to be refined in addition to Council's adoption of the revised Redlands

Operational Plan 2023-2024 Activity			Progress	Commentary
				Coast Regional Sport and Recreation Precinct Master Plan 2023.

**Catalyst Project CP2.2 Birkdale Community Precinct, Willards Farm and Tingalpa Creek Corridor** - Create a shared vision for the end use of the land recognising the rich and diverse history of the site, building those values into creating an iconic landmark for the Redlands Coast.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP2.2.1 Progress development of the Birkdale Community Precinct.			Major Projects	
a) Provide construction access to the Birkdale Community Precinct site.	Q1	●	25%	
	Q2	●	40%	Department of Transport and Main Roads (DTMR) approval of construction access was delayed and has been received 11 December 2023. Monitor progress to catch up time in program works.
	Q3	●	40%	The delay to planning approval of the Local Government Infrastructure Designation (LGID) impacted construction access. Approval is now planned for June 2024 or later.
b) Commence restoration works at Willards Farm.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	50%	Willards Farm is halfway through the restoration works. The wet weather in January and March will impact the handover date. This is rescheduled to August 2024.
c) Plan events to showcase the site to the Redlands Coast community.	Q1	●	25%	
	Q2	●	40%	Event planning delayed as safe construction access was delayed and not received until 11 December 2023.
	Q3	●	50%	Event planning delayed while construction is underway.

**Catalyst Project CP2.3 Strategic Property Planning Opportunities** - Generate enhanced community outcomes through strategic alignment and transitioning of Council’s property portfolio to embrace sustainable opportunities to deliver physical and natural assets that respond to current and future needs in regards to social, environmental and economic outcomes.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP2.3.1 Continue to generate enhanced community outcomes through strategic alignment and transitioning of Council’s property portfolio.			Environment and Regulation	
a) Implement property assessment tools and develop key performance criteria to assess the performance of Council's property portfolio.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Develop the property acquisition pathway using service plans and future property asset requirements to inform the delivery of strategic property objectives and short and long term budget forecasting.	Q1	●	25%	
	Q2	●	25%	The acquisition approach and process is scheduled to be presented to Council mid-2024.
	Q3	●	75%	
c) Develop a property investment program for Council which considers weighted investment criteria and prioritises investment through the investment review process.	Q1	●	25%	
	Q2	●	25%	This program is being developed and presented to Council in quarter 4 of 2023-2024.
	Q3	●	75%	

**Key Initiative KI2.1 Key Initiative 1 - Stronger Communities Strategy** – Implement the Stronger Communities Strategy and Action Plans to help ensure the city has services and social infrastructure to support the health and wellbeing of people of all ages and abilities.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI2.1.1 Implement the Stronger Communities Strategy and Action Plans by delivering initiatives that enhance community wellbeing, build capacity and strengthen the resilience of Redlands Coast communities.			Communities	
a) Continue to finalise and implement the Redlands Coast Stronger Communities Strategy.	Q1	●	15%	Development of the strategy has been delayed due to the development of the Civic Support Fund and the Human and Social Recovery response for the Russell Island

Operational Plan 2023-2024 Activity			Progress	Commentary
				house fires. Strategy development is continuing including refining draft version inclusions and revising the project timeline.
	Q2	●	50%	
	Q3	●	75%	
b) Continue to implement the Redlands Coast Age-friendly Action Plan 2021-2026.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Continue to finalise and implement the Redlands Coast Youth Action Plan.	Q1	●	15%	Youth Action Plan development progress was paused with the development of the Civic Support Fund and the Human and Social Recovery response for the Russell Island house fires. Service mapping has been undertaken to identify gaps and an engagement plan designed to continue progress.
	Q2	●	50%	
	Q3	●	75%	
d) Deliver capacity building workshops to not-for-profit community groups to enhance their organisational sustainability.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
e) Deliver the 2023-2024 Community Grants and Sponsorship Program, including the Village Events and Activation Program, to enhance the social, cultural, environmental and economic outcomes of the Redlands Coast.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
f) Undertake planning and activities to enhance community perceptions of safety and local responses.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	



**Key Initiative KI2.2 Key Initiative 2** - Develop and deliver initiatives to recognise and celebrate our local heritage and diverse cultures through the arts and events that promote connectivity.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI2.2.1 Develop and deliver initiatives to recognise and celebrate our local heritage and diverse cultures through the arts and events that promote connectivity.			Customer and Cultural Services	
a) Implement Council's Library Services Strategic Plan 2023-2028.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Develop and implement the Creative Arts Service Strategic Plan 2023-2028.	Q1	●	25%	
	Q2	●	75%	
	Q3	●	75%	
c) Seek out grant funding opportunities to continue the refurbishment project for the Redland Performing Arts Centre.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	50%	Funding opportunities for extended Redlands Performing Arts Centre (RPAC) works not available at this time.

**Key Initiative KI2.3 Key Initiative 3** - Advocate for lifelong learning and capacity building opportunities to enable social, cultural and economic participation and enhance productivity.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI2.3.1 Collaborate with schools, tertiary education providers, businesses, industries and communities to advance education opportunities in Redlands Coast.			Economic Development and Investment	
a) Facilitate opportunities to enhance information sharing and collaboration with education stakeholders.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Leverage opportunities to attract and secure tertiary and higher education institutions to grow a skilled workforce aligned to future employment opportunities.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## **Strong Communities - Key Activities and Highlights**

### **Progress development of the Birkdale Community Precinct.**

The Local Government Infrastructure Designation (LGID) approval was delayed by the State Government's requirements response and could not be finalised before the local election due to caretaker conventions. In anticipation of the storm season, the roof of the World War II Radio Station was replaced, and the historic antennae were temporarily relocated to storage for safety and restoration. Wet weather has impacted the restoration of Willards Farm resulting in a rescheduled handover for August 2024. Restoration of the generator shed adjacent to the World War II Radio Station has commenced.

### **Develop and deliver initiatives to recognise and celebrate our local heritage and diverse cultures through the arts and events that promote connectivity.**

Implementation of Library Services Strategic Plan is underway with specific timeframes allocated to core projects. Creative Arts programs prioritised connection to First People's art, and focussed on deeper connection to local Quandamooka culture and arts practice. The detailed designs for the refurbishment of Redland Performing Arts Centre Forecourt are completed and prepared for delivery. No external funding opportunities have been secured at this stage.

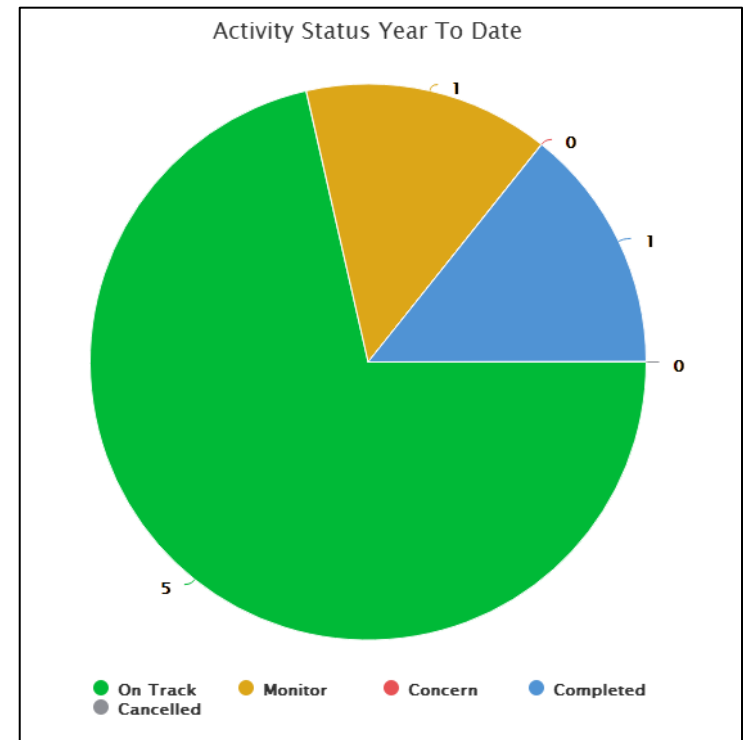
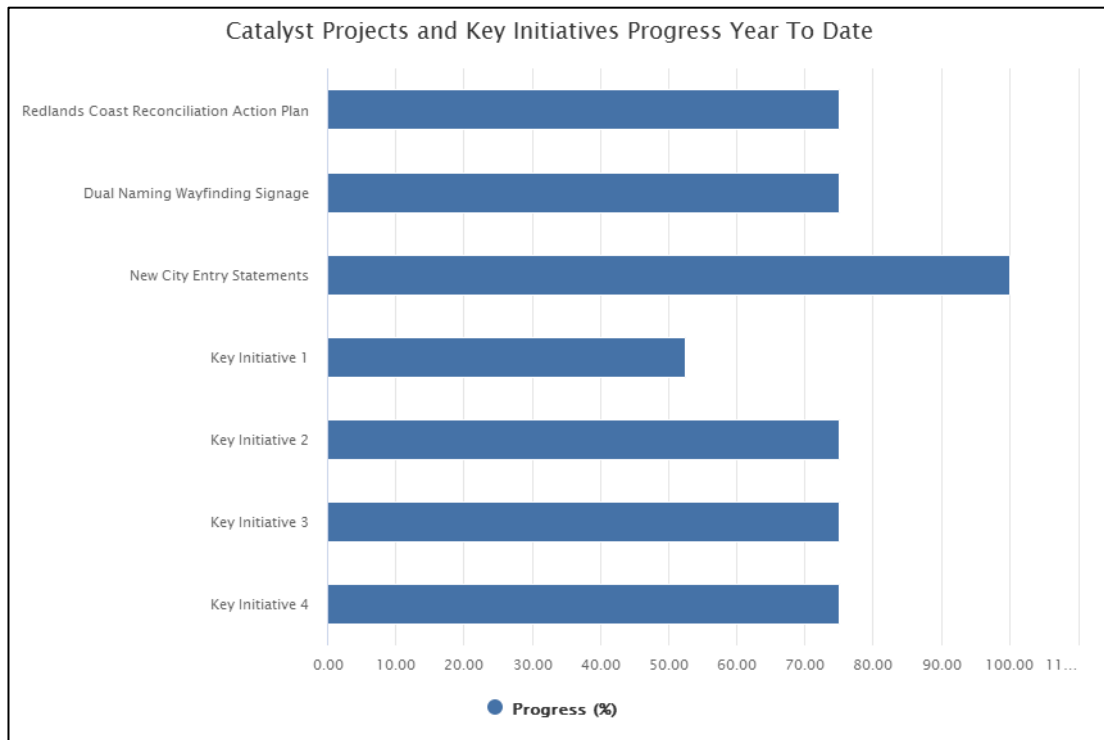
### **Plan for effective sport and recreation at Heinemann Road, Mount Cotton.**

Council has progressed its response to a request for additional information from the Commonwealth Government as part of the assessment process under the *Environment Protection and Biodiversity Conservation (EPBC) Act 1999*, including Council's submission draft preliminary documentation based upon the revised Redlands Coast Regional Sport and Recreation Precinct Master Plan 2023.

### **Implement the Stronger Communities Strategy and Action Plans by delivering initiatives that enhance community wellbeing, build capacity and strengthen the resilience of Redlands Coast communities.**

The Stronger Communities Strategy 2024-2027 and the Young People's Action Plan 2024-2027 were endorsed by Council in January 2024. Implementation continues including delivery of the Age-friendly Action Plan 2021-2026.

## Quandamooka Country - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on Quandamooka Country Key Initiatives 1- 4 refer pages 21 to 23 of this attachment.

## Quandamooka Country – Activities and Tasks – Progress Year to Date

**Catalyst Project CP3.1 Redlands Coast Reconciliation Action Plan** - Progress our reconciliation journey through the development of an externally facing Redlands Coast Reconciliation Action Plan.


Operational Plan 2023-2024 Activity			Progress	Commentary
CP3.1.1 Establish a new Reconciliation Action Plan (RAP) for Redlands Coast.			Corporate Governance	
a) Continue to develop a Redlands Coast RAP through Reconciliation Australia.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP3.2 Dual Naming Wayfinding Signage** - Progress roll-out of dual naming wayfinding signage across the Redlands Coast that incorporates Quandamooka Jandai language.







Operational Plan 2023-2024 Activity			Progress	Commentary
CP3.2.1 Develop a dual naming policy for Council to support the roll-out of signage that incorporates Quandamooka Jandai language.			Corporate Governance	
a) Continue to develop a dual naming policy for Council owned assets.	Q1	●	25%	
	Q2	●	30%	Preparations have been put in place to meet with the appropriate organisations that operate in this space so work to develop dual naming policy for our assets can continue.
	Q3	●	75%	

**Catalyst Project CP3.3 New City Entry Statements** - Installation of new city entry statements that include acknowledgement of Quandamooka Country.

Operational Plan 2023-2024 Activity			Progress	Commentary
Installation of new city entry statements that include acknowledgement of Quandamooka Country.			Communication, Engagement and Tourism	
CP3.3 Catalyst Project was completed in Quarter One of Operational Plan 2021-2022. Six new city entry statements that	Q1	●	100%	
	Q2	●	100%	

Operational Plan 2023-2024 Activity			Progress	Commentary
include the acknowledgement of Quandamooka Country were installed across Redlands Coast during 2021-2022 with this catalyst project now complete.	Q3		100%	

**Key Initiative KI3.1 Key Initiative 1** - Work closely with the Traditional Owners of much of Redlands Coast, the Quandamooka People, and representative body Quandamooka Yoolooburrabee Aboriginal Corporation, to foster a positive, mutually respectful working relationship.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI3.1.1 Support the delivery of Indigenous Land Use Agreement (ILUA) commitments.			Corporate Governance	
a) Manage Council's commitments under the ILUA by coordinating with the ILUA Consultative Committee and Protecting Sea, Land and Environment Committee.	Q1		25%	
	Q2		25%	Council has been actively seeking a meeting with QYAC to discuss the three commitments. The confirmation of minutes for Capital Works is still pending. Have not received any responses to emails and requests in relations to the Land and Sea and Consultative Committee meetings. Emails are sent out quarterly, and the last email for the Consultative Committee meeting was sent in November 2023.
	Q3		30%	QYAC has contacted Council requesting a meeting with the Mayor and CEO to initiate the process of rebuilding relations.
b) Monitor the progress of ILUA activities delivered by key internal stakeholders and report quarterly to Council's Executive Leadership Team (ELT).	Q1		25%	
	Q2		50%	
	Q3		75%	

**Key Initiative KI3.2 Key Initiative 2** - Continue to improve Council’s capacity to deliver positive outcomes for the Traditional Owners of much of Redlands Coast, the Quandamooka People, and all Aboriginal and Torres Strait Islander people living on Redlands Coast, through policy as well as cultural awareness and heritage training for elected representatives and Council employees.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI3.2.1 Implement culturally appropriate protocols and promote traditional knowledge.			Corporate Governance	
a) Continue to implement and monitor cultural heritage and cultural awareness training to Council employees and elected representatives.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Continue to promote cultural awareness to Council employees and celebrate Quandamooka and Aboriginal and Torres Strait Islander culture through key events such as the National Aborigines and Islanders Day Observance Committee (NAIDOC) and National Reconciliation Week.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI3.3 Key Initiative 3** - Work with the Quandamooka People to promote respect and understanding of Quandamooka culture and Native Title within the Redlands Coast community.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI3.3.1 Engage key stakeholders for the preparation of the determination of Native Title on the Redlands Coast mainland.			Corporate Governance	
a) Progress Council’s response to the Native Title claim and interests in accordance with the Federal Court Rules and Model Litigant Principles.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Continue to identify Council’s works and public interests and associated community use and tenures within Native Title Claim areas.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI3.4 Key Initiative 4 - Work collaboratively with the Quandamooka People to help achieve a positive future for North Stradbroke Island/Minjerribah post sandmining, including advocacy for local planning.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI3.4.1 Work collaboratively with the Quandamooka People to strengthen the local North Stradbroke Island/Minjerribah economy.			Economic Development and Investment	
a) Continue to engage with key stakeholders on Minjerribah to identify and deliver initiatives to strengthen the local economy.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## Quandamooka Country - Key Activities and Highlights

### **Implement culturally appropriate protocols and promote traditional knowledge.**

Council has updated and shared material throughout the organisation to aid staff in determining when engagement is required under the Aboriginal Cultural Heritage Act 2003 and has prepared a new Aboriginal Cultural Heritage Notice for use in this regard.

### **Support the delivery of Indigenous Land Use Agreement (ILUA) commitments.**

The only meetings since 2022 that have occurred under the ILUA between Quandamooka Yoolooburrabee Aboriginal Corporation (QYAC), and Redland City Council is the Capital Works forum held on the 25 August 2023. QYAC has since contacted Council to initiate the process of rebuilding relations, and as a result a meeting has been scheduled including the Mayor and CEO.

### **Establish a new Reconciliation Action Plan (RAP) for Redlands Coast.**

The External Innovate RAP through Reconciliation Australia is progressing as planned. This is attended by external stakeholders who have attended four meetings to date.

### **Engage key stakeholders for the preparation of the determination of Native Title on the Redlands Coast mainland.**

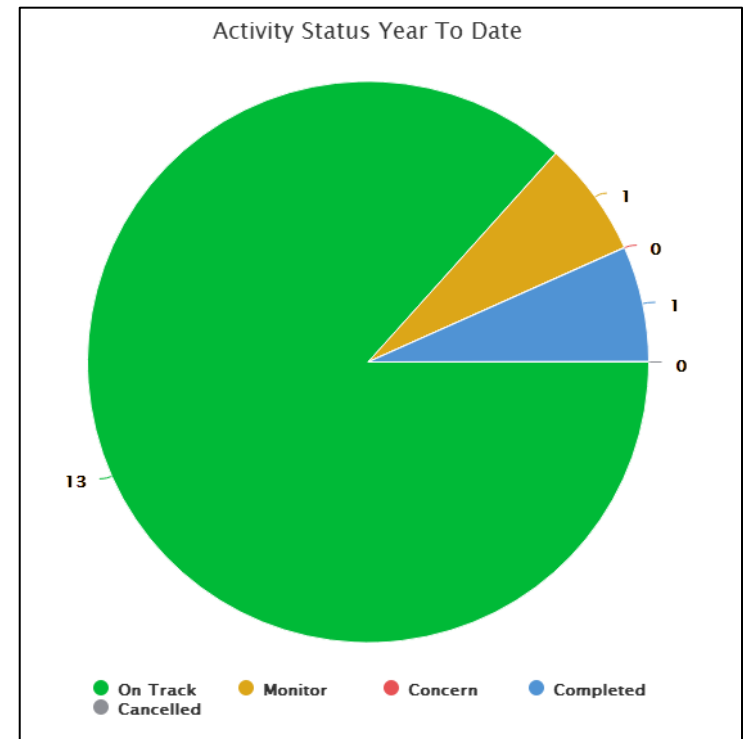
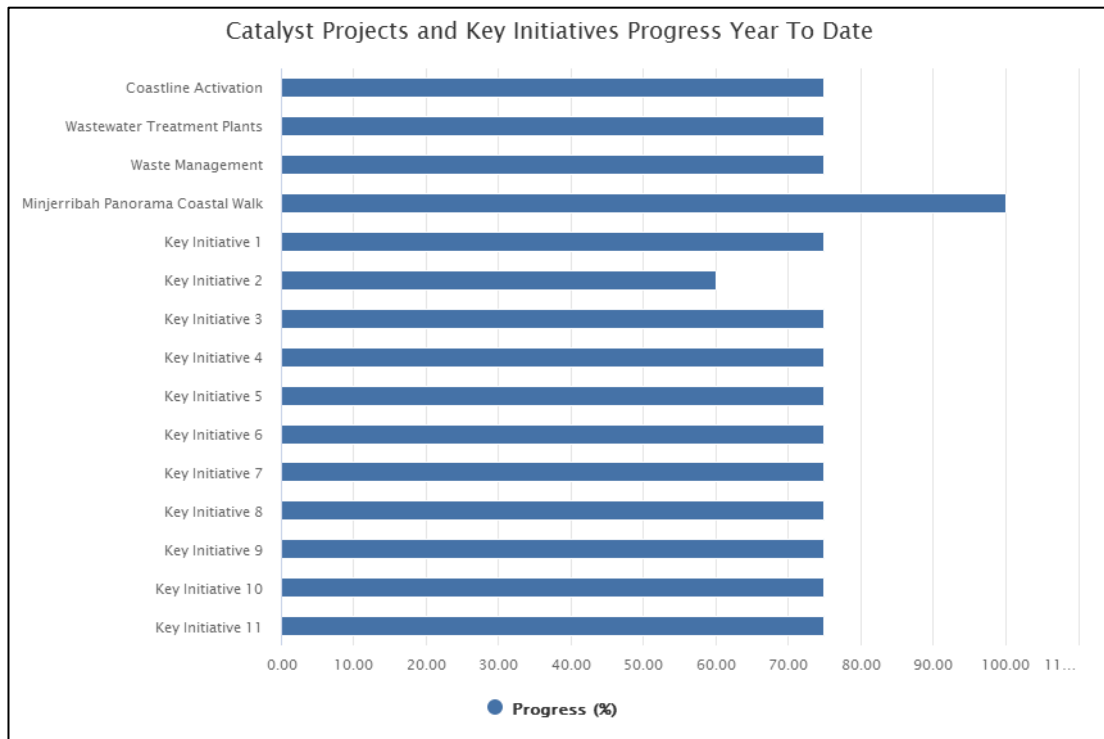
The parties, including legal representatives for Council, the State Government and Quandamooka applicants, attended a Case Management Hearing (CMH) in the Federal Court on 20 February 2024. The next stage is for the parties to work towards agreed steps and timeframes to progress the matter towards a hearing, with a date for a further CMH to be set.

### **Develop a dual naming policy for Council to support the roll-out of signage that incorporates Quandamooka Jandai language.**

Council is investigating other jurisdictions and other levels of government across Australia.



## Natural Environment - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on Natural Environment Key Initiatives 1-11 refer pages 27 to 34 of this attachment.

## Natural Environment – Activities and Tasks – Progress Year to Date

**Catalyst Project CP4.1 Coastline Activation** - Finalise a strategy to activate the Redlands coastline, including Cleveland Point land access improvements and other landside improvements across the city, to encourage appreciation, recreation and utilisation of our unique natural bay and creek waterfront spaces and places.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP4.1.1 Investigate opportunities to activate the Redlands Coast coastline.			City Assets	
a) Develop a policy framework of service levels to guide the provision of foreshore access assets.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Investigate and pilot ways to improve foreshore access for people with access and mobility requirements.	Q1	●	50%	
	Q2	●	75%	
	Q3	●	75%	

**Catalyst Project CP4.2 Wastewater Treatment Plants** - Develop a strategy to review opportunities associated with Council's wastewater treatment plants including new forms of energy.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP4.2.1 Implement the Adaptive Planning Strategy Wastewater Treatment for wastewater treatment plants.			City Assets	
a) Refine the Strategy as upgrade plans are progressed at treatment plants.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP4.3 Waste Management** - Participate in the development of a regional waste plan, and develop a local Waste Recycling and Reduction Plan to move towards a zero waste future.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP4.3.1 Participate in the implementation of the SEQ Waste Management Plan and implement the Waste Reduction and Recycling Plan 2021-2030.			City Assets	
	Q1	●	25%	

Operational Plan 2023-2024 Activity			Progress	Commentary
a) Continue to participate in the Council of Mayors (SEQ) Waste Working Group to develop a roadmap and implementation plan.	Q2	●	50%	
	Q3	●	75%	
b) Implement agreed actions in Council's Waste Reduction and Recycling Plan 2021-2030 to move towards a zero waste future.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP4.4 Minjerribah Panorama Coastal Walk** - Progress next stages of this unique connection to enhance visitors' experiences, by harnessing key views and completing a safe pedestrian link between Point Lookout Village and Cylinder Beach.

Operational Plan 2023-2024 Activity			Progress	Commentary
Progress next stages of this unique connection to enhance visitors' experiences, by harnessing key views and completing a safe pedestrian link between Point Lookout Village and Cylinder Beach.			City Assets	
CP4.4 Catalyst Project completed in Quarter Four of Operational Plan 2022-2023. The Minjerribah Panorama Coastal Walk, providing a safe pedestrian link between Point Lookout Village and Cylinder Beach, was completed in 2022-2023 with this catalyst project now complete.	Q1	●	100%	
	Q2	●	100%	
	Q3	●	100%	

**Key Initiative KI4.1 Key Initiative 1** - Continue to target rehabilitation, regeneration and habitat management works in key priority areas, based on strategic mapping and research through the delivery of the Redlands Wildlife Connections Action Plan.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.1.1 Deliver the Redlands Coast Wildlife Connections Plan through Council's wildlife connections program.			Environment and Regulation	
a) Implement the Redlands Coast Wildlife Connections Action Plan 2018-2023.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

Operational Plan 2023-2024 Activity			Progress	Commentary
b) Develop the Redlands Coast Wildlife Connections Action Plan 2024-2029.	Q1	●	50%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.2 Key Initiative 2 - Deliver Council’s Koala Conservation Strategy and review and update the Koala Conservation Action Plan to commit to proactively preserve our koala population.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.2.1 Deliver the Redlands Coast Koala Conservation Plan through Council’s koala conservation program.			Environment and Regulation	
a) Implement the Redlands Coast Koala Conservation Plan and Action Plan 2022-2027.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	60%	The project is working with its suppliers and partners to advance delivery however there are procurement and contractual delays.
b) Continue to collaborate with research bodies, government agencies and the Redlands Coast community to develop a robust understanding of koala population, health, ecology and movement to inform and strengthen koala conservation planning.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	60%	The project is working with its suppliers and partners to advance delivery however there are procurement and contractual delays.
c) Continue to support the creation of a connected, high quality network of koala habitats capable of supporting a long term, viable and sustainable population of koalas.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	60%	The project is working with its suppliers and partners to advance delivery however there are procurement and contractual delays.
d) Manage the impacts of threatening processes on koala populations by undertaking on- ground works that reduce koala mortality.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	60%	The project is working with its suppliers and partners to advance delivery however there are procurement and contractual delays.

Operational Plan 2023-2024 Activity			Progress	Commentary
e) Increase understanding, connection to and participation in koala conservation actions and behaviours with the Redlands Coast community.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	60%	The project is working with its suppliers and partners to advance delivery however there are procurement and contractual delays.
f) Continue to support services that provide rescue, care and rehabilitation of sick and injured koalas.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	60%	The project is working with its suppliers and partners to advance delivery however there are procurement and contractual delays.

**Key Initiative KI4.3 Key Initiative 3 - Partner with the community to manage fire risk through Council's fire management program.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.3.1 Implement Council's fire management program.			City Operations	
a) Continue to deliver the current fire management maintenance programs with a focus on safety, innovation and interagency collaboration.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Continue to deliver community education events.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.4 Key Initiative 4 - Explore and implement opportunities to proactively reduce Council's carbon footprint.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.4.1 Explore and implement opportunities to proactively reduce Council's carbon footprint.			Environment and Regulation	
a) Continue to maintain and improve Council's carbon and energy dashboard.	Q1	●	25%	
	Q2	●	50%	

Operational Plan 2023-2024 Activity			Progress	Commentary
	Q3	●	75%	
b) Continue to investigate and provide advice for renewable energy opportunities in Redlands Coast.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.5 Key Initiative 5** - Continue to implement the Coastal Hazard Adaptation Strategy to proactively manage the impact of climate change on our foreshores.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.5.1 Implement the Coastal Hazards Adaptation Strategy across Redlands Coast.			City Assets	
a) Deliver the coastal monitoring program including beach, tide and water quality monitoring.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Deliver a program to increase community awareness and resilience to coastal hazards.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Finalise the design and obtain approvals for living shorelines pilot projects.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.6 Key Initiative 6** - Support the transition to a circular economy for waste and participate in regional collaboration and other partnership opportunities to improve resource efficiency.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.6.1 Continue to implement the Sub Regional Material Recovery Facility Procurement Process.			City Assets	
	Q1	●	25%	

Operational Plan 2023-2024 Activity			Progress	Commentary
a) Continue as part of the external working group of three Councils to implement the Heads of Agreement.	Q2	●	50%	
	Q3	●	75%	
b) Provide status updates to the Sub-Regional Steering Committee and the Councillors as required.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.7 Key Initiative 7** - Partner with Seqwater and other water service providers to contribute to the development of the Water 4 SEQ Plan – an integrated plan for water cycle management in South East Queensland, supporting drought preparedness for the region.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.7.1 Partner with Seqwater and other water service providers in South East Queensland (SEQ).			City Assets	
a) Continue participation with Seqwater and other water service providers in regular forums.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Contribute to the development of the Water for South East Queensland (SEQ): Planning for our future Annual Report 2023.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.8 Key Initiative 8** - Deliver the Redlands Coast Biosecurity Plan to proactively manage the impacts to Redlands Coast environmental assets and community lifestyle posed by biosecurity risks.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.8.1 Deliver the Redlands Coast Biosecurity Plan through Council's biosecurity program.			Environment and Regulation	
a) Implement the Redlands Coast Biosecurity Plan 2018-2023.	Q1	●	25%	
	Q2	●	50%	

Operational Plan 2023-2024 Activity			Progress	Commentary
	Q3	●	75%	
b) Prevent and detect invasive biosecurity matter.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Promote awareness and education of biosecurity and pest species management.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
d) Provide effective management systems for pest species control and enforcement activities.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
e) Develop the Redlands Coast Biosecurity Plan 2024-2029.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.9 Key Initiative 9** - Work with the community to provide education opportunities to support, enhance and encourage environmental understanding and grow environmental connections.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.9.1 Continue to provide an education program to the Redlands Coast community to support, enhance and encourage environmental understanding and grow environmental connections.			Environment and Regulation	
a) Deliver a wildlife education program through scheduled workshops, events, social media and online resources which includes endangered, threatened and iconic species.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Design and deliver an annual program of workshops and events at the IndigiScapes Environment Centre to align with environmental plans, and respond to the community.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	



Operational Plan 2023-2024 Activity			Progress	Commentary
c) Provide extension services with private land owners and the community in accordance with identified priority areas.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
d) Deliver community Bushcare programs in identified priority areas.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.10 Key Initiative 10** - Implement programs to address the impacts of land uses on waterways by delivering a coordinated approach to catchment management.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.10.1 Deliver the Redlands Coast Bay and Creeks Plan through Council's bay and creeks program.			Environment and Regulation	
a) Continue to implement the Redlands Coast Bay and Creeks Action Plan 2021-2031.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Conduct ongoing research to strengthen science-based knowledge of the effects of population growth and climate change on the health and resilience of waterways to ensure management actions meet current and future needs.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Investigate innovative, water-sensitive urban design and asset management opportunities to minimise harm to the bay and creeks from pollution.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
d) Restore the resilience of the bay and creeks through on ground, priority remediation works delivered by Council and through community partnerships.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
e) Increase community stewardship and connection to the bay and creeks, through education, partnerships and networks.	Q1	●	25%	
	Q2	●	50%	

Operational Plan 2023-2024 Activity			Progress	Commentary
	Q3	●	75%	
f) Monitor catchment and recreation water quality.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
g) Respond to and investigate customer service requests for erosion and sediment control matters.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
h) Monitor compliance with development approvals for sediment and erosion control matters on major developments in the city.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI4.11 Key Initiative 11** - Partner with industry leaders to investigate alternative sources of energy that provide environmental, community and economic benefits.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI4.11.1 Support the city in transitioning to a decarbonised economy.			Economic Development and Investment	
a) Attract investment in research and development to grow Redlands Coast's clean energy economy.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Partner with the State Government and local business to identify opportunities for economic diversification associated with decarbonisation.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## Natural Environment - Key Activities and Highlights

### **Deliver the Redlands Coast Bay and Creeks Plan through Council's bay and creeks program.**

69 recreational water quality monitoring samples were taken across Redlands Coast for the January to March summer period, with 168 recreational water samples taken so far this financial year. Council proactively tested 13 designated recreational swimming areas across the Redlands Coast mainland, Southern Moreton Bay Islands and North Stradbroke Island to ensure safe recreational water quality levels for public health.

To monitor erosion and sediment control across Redlands Coast, Council conducted 45 proactive inspections across 17 planned development sites. Further, Council responded to 16 requests from the community (including requests from Councillors) in relation to potential erosion and sediment concerns which resulted in 45 inspections across January to March 2024.

### **Deliver the Redlands Coast Koala Conservation Plan through Council's koala conservation program.**

Activities are currently behind schedule due to procurement and contractual delays. Despite the delays, progress has been made on the following koala conservation activities:

- Gourmet Gumleaves seed collection project carried out through Council's partnership with Australian National University, provided training for canopy seed collection for preferred koala food trees at the Birkdale Community Precinct.
- Council collaborated with Local Government Association of Queensland (LGAQ) in relation to monitoring and reporting for the National Koala Recovery Plan.
- Active in-field koala monitoring continued through Council's partnership with University of the Sunshine Coast.
- 2,001 calls were taken by the Redlands Wildlife Rescue Service.

### **Implement Council's fire management program.**

Fire risk management activities on Redlands Coast include prescribed burning, proactive physical/mechanical vegetation and fuel management and slashing of asset protection zones. Community engagement events were held to raise awareness of bushfire and its management within the community with presentations from Queensland Fire and Emergency Services (QFES) and Council.

### **Deliver the Redlands Coast Wildlife Connections Plan through Council's wildlife connections program.**

Revegetation and rehabilitation of mapped wildlife corridors continued, including weed control programs, planting programs, aquatic weed control and monitoring and continuation of volunteer programs. The Redlands Coast Wildlife Action Plan 2024-2029 draft has been developed ready for proposal.

### **Continue to implement the Sub Regional Material Recovery Facility Procurement Process.**

Progress continued to implement the structures and processes necessary to enable the proposed material recovery facility with Logan City Council and Ipswich City Council to be established. This includes the establishment of a company called Greenovate Pty Ltd to operate the facility on behalf of the combined councils.

**Participate in the implementation of the SEQ Waste Management Plan and implement the Waste Reduction and Recycling Plan 2021-2030.**

Council has participated in meetings held by the Council of Mayors of South East Queensland (COMSEQ) on waste management. This has included reviewing an updated waste management roadmap which has been updated by COMSEQ to reflect comments made by Councils on a previous version. Council has also updated our organic waste management model that aims to assess the impacts of various organic waste management options with current data and information to enable provision of more accurate information.

**Implement the Coastal Hazards Adaptation Strategy across Redlands Coast.**

Council delivered beach, tide, and water quality monitoring programs as planned, noting all programs are to undergo review to determine ongoing scope and deliverables. The detailed designs for Living Shorelines construction issue are undergoing final review. All State Government and Council assessment, permits and approvals have been completed. Communications for Living Shorelines project also have a broader application to all coastal hazards and community awareness. Development of a coastal management webpage commenced, and information gathered to develop the Amity Shoreline Erosion Management Plan (SEMP) webpage.

**Investigate opportunities to activate the Redlands Coast coastline.**

Consultants have completed a gap and opportunities analysis of the foreshore assets and locations for over 170 sites across the city. A multicriteria analysis is now being developed to determine the benefits for proposed changes to each site and prioritisation of sites for inclusion into future operational and capital budgets. The initial pilot site for disabled access at Wellington Point has been monitored since its establishment. Data usage from this site and collaboration with external disability organisations will help guide the identification of other potential disabled access sites as part of the Foreshore Access Plan.

**Deliver the Redlands Coast Biosecurity Plan through Council's biosecurity program.**

To prevent and detect invasive biosecurity matter, Council conducted 1,618 surveillance inspections including visiting 211 properties and 1,350 roadside sites. Council facilitated community awareness through the Minjerribah Pest Management Meeting and a biosecurity presentation at Ormiston State School. To support compliance with the Biosecurity Act, Council issued 22 Biosecurity Orders, 23 General Biosecurity Obligation Notices and seized 2 restricted matters. Council also responded to 75 requests from the Redlands Coast community.

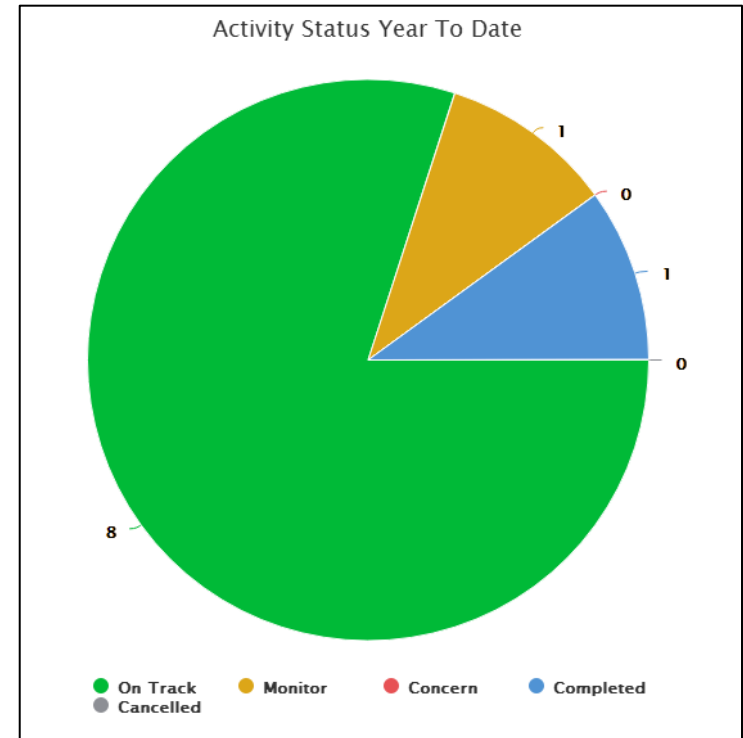
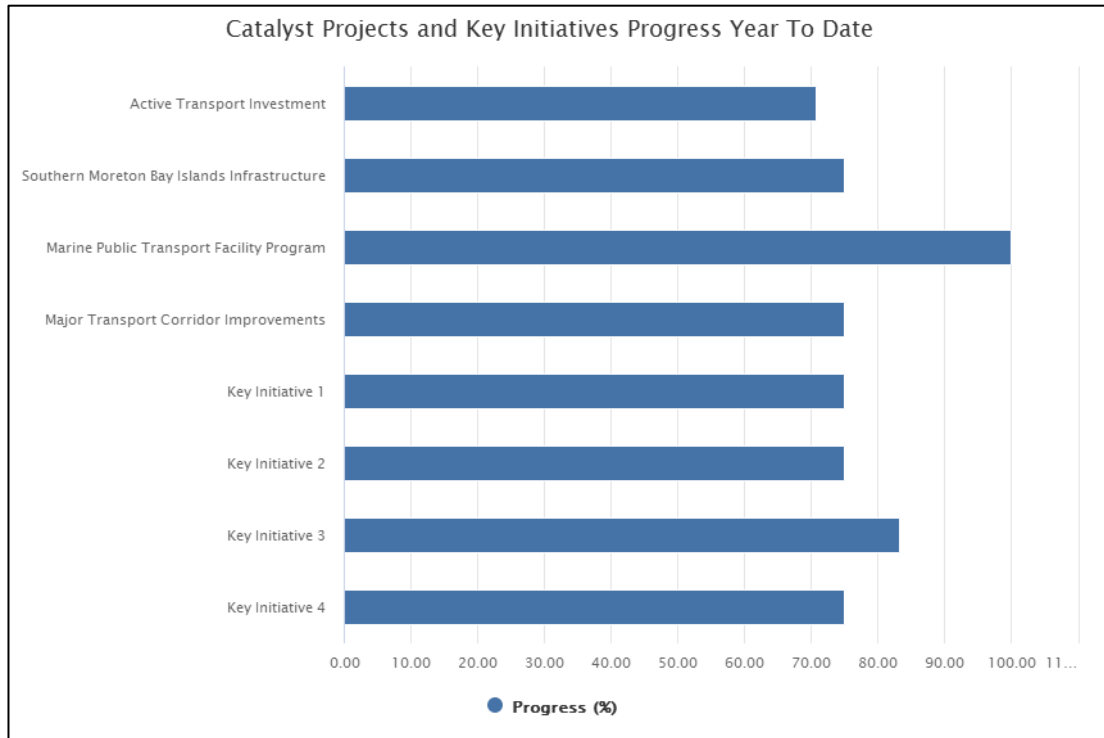
**Continue to provide an education program to the Redlands Coast community to support, enhance and encourage environmental understanding and grow environmental connections.**

Council visited 126 properties through its environmental partnerships program, planting 3,341 native plants, including 40 koala food trees in priority areas. Council facilitated 36 community bushcare groups who continue to undertake bushland restoration works across Redland Coast. 3,475 registered volunteers contributed over 372 hours of work, performing weed control, plantings, rubbish collection, seed collection and monitoring. This included planting 665 native species, including 60 koala food trees. Three community plantings and working bees were led by Council in priority areas and convenor workshops were delivered on the use of i-naturalist and insect identification.

Environmental education activities that were carried out included:

- Two schools and one not-for-profit organisation visited IndigiScapes educational programs, reaching a total of 116 participants.
- 87 people participated in IndigiScapes tours to learn about the environment including endangered and iconic species such as the koala.
- 50 people attended Council's International Day of Women and Girls in Science breakfast event.
- Council's school holiday program hosted engaging, play-based learning activities such as Agents of Discovery New Mission Launch, a craft workshop and a competition to name a koala joey.
- Council promoted environmental awareness and engaged with the Redland Coast community through social media posts and stories.

## Liveable Neighbourhoods - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on Liveable Neighbourhoods Key Initiatives 1- 4 refer pages 41 to 43 of this attachment.

## Liveable Neighbourhoods – Activities and Tasks – Progress Year to Date

**Catalyst Project CP5.1 Active Transport Investment** - Pivot Council's existing transport expenditure to deliver a step-change in active transport connectivity across the city, through improving cycling and pedestrian facilities.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP5.1.1 Finalise the development of a network plan for cycleway and pedestrian infrastructure.			City Assets	
a) Consolidate inputs and facilitate the development of the plan.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Undertake a review of the plan to ensure alignment with Council's affordability and sustainability considerations.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	50%	Draft plan has been received however, only the review process has commenced.
CP5.1.2 Progress planning for walking and cycle networks in Redlands Coast.			City Planning and Assessment	
a) Continue to liaise with the State Government on walking and cycle network planning and grant opportunities, including planning for the Ormiston section of the Moreton Bay Cycleway.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
CP5.1.3 Continue to work with the State and Commonwealth Governments to progress the South East Queensland (SEQ) City Deal.			Advocacy, Major Projects and Economic Development	
a) As part of the SEQ City Deal, continue to progress the upgrade of the Dunwich Ferry terminal to improve connectivity and promote tourism to North Stradbroke Island/Minjerribah.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP5.2 Southern Moreton Bay Islands Infrastructure** - Consolidate existing plans and strategies to develop a roadmap to improve infrastructure on the islands.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP5.2.1 Continue to develop a roadmap to improve infrastructure on the Southern Moreton Bay Islands (SMBI).			City Assets	
a) Undertake additional studies required to address the information gaps identified for infrastructure planning on the SMBI.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP5.3 Marine Public Transport Facility Program** - Progress the upgrade of the four Southern Moreton Bay Islands ferry terminals and review development opportunities both on adjoining land and through the repurposing of existing structures for recreational purposes.

Operational Plan 2023-2024 Activity			Progress	Commentary
Progress the upgrade of the four Southern Moreton Bay Islands ferry terminals and review development opportunities both on adjoining land and through the repurposing of existing structures for recreational purposes.			City Assets	
CP5.3 Catalyst Project completed in Quarter Four of Operational Plan 2022-2023. Development opportunities on the Southern Moreton Bay Islands on both adjoining land and through the repurposing of existing structures for recreational purposes have been reviewed, and ferry terminals were upgraded in 2022-2023, with this catalyst project now complete.	Q1	●	100%	
	Q2	●	100%	
	Q3	●	100%	

**Catalyst Project CP5.4 Major Transport Corridor Improvements** - Including Wellington Street and Panorama Drive Upgrade Program – Deliver Stage 1 of the multi-stage upgrade of this major transport corridor.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP5.4.1 Deliver the Wellington Street and Panorama Drive Upgrade Program Stage 1 in partnership with the Commonwealth Government.			City Assets	
a) Continue with civil construction works to progress Stage 1 of the Wellington Street and Panorama Drive Upgrade Program.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	



**Key Initiative KI5.1 Key Initiative 1 - Undertake planning to create attractive and vibrant city centres where people can live and work locally.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI5.1.1 Undertake planning to enhance the liveability and prosperity of city centres.			Economic Development and Investment	
a) Develop a place vision and values framework for the city's key activity centres.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Implement an integrated place-led approach for the revitalisation of Cleveland in partnership with local stakeholders.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI5.2 Key Initiative 2 - Develop a framework for an ongoing local area planning program to provide solutions to meet the specific needs of individual local areas and support their unique character and identity.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI5.2.1 Progress local area land use and infrastructure planning investigations.			City Planning and Assessment	
a) Progress a local area planning investigation of an area of the city.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Progress the statutory review of the Local Government Infrastructure Plan.	Q1	●	75%	
	Q2	●	75%	
	Q3	●	75%	
c) Continue to progress proposed changes to the planning provisions for the city's canal and lakeside estates as part of 02/20 - Major Amendment - General.	Q1	●	75%	
	Q2	●	75%	
	Q3	●	75%	
d) Advocate to the State Government to support the planning outcomes for the Southern Thornlands Potential Future Growth	Q1	●	75%	
	Q2	●	75%	

Operational Plan 2023-2024 Activity			Progress	Commentary
Area as reflected in 02/21 - Major Amendment - Southern Thornlands Potential Future Growth Area.	Q3	●	75%	

**Key Initiative KI5.3 Key Initiative 3** - Engage our community to co-design the liveability of their neighbourhoods through planning, placemaking, and the management of community assets.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI5.3.1 Engage the Redlands Coast community to co-design the liveability of its neighbourhoods through planning, placemaking and the management of community assets.			City Planning and Assessment	
a) Progress one minor/administrative amendment and continue to progress 01/22 – Major Amendment - General.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Continue to offer supporting incentives and support to land owners affected by 03/19 - Major Amendment - Heritage.	Q1	●	50%	
	Q2	●	50%	
	Q3	●	75%	
c) Progress 01/21 - Major Amendment – Environmental Significance Overlay.	Q1	●	100%	
	Q2	●	100%	
	Q3	●	100%	

**Key Initiative KI5.4 Key Initiative 4** - Deliver the Redlands Coast Transport Strategy, to create a more efficient, accessible and safer integrated transport system.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI5.4.1 Deliver the Redlands Coast Transport Strategy 2041.			City Planning and Assessment	
a) Facilitate the approval and implementation of the Redlands Coast Active Transport Plan, including the Northern Greenway Transport Corridor and progressing funding discussions with the State Government.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
	Q1	●	50%	

Operational Plan 2023-2024 Activity			Progress	Commentary
b) Progress preparation of the Capalaba District Local Area Transport Plan.	Q2	●	60%	
	Q3	●	75%	
c) Progress preparation of the Cleveland Centre Local Area Transport Plan.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## Liveable Neighbourhoods - Key Activities and Highlights

### **Continue to develop a roadmap to improve infrastructure on the Southern Moreton Bay Islands (SMBI).**

The roadmap has been prepared and internal engagement has occurred. A governance framework with internal stakeholders is being developed to progress the next steps to advance this work.

### **Deliver the Wellington Street and Panorama Drive Upgrade Program Stage 1 in partnership with the Commonwealth Government.**

Road users are now utilising a significant portion of the new roadway and shared pedestrian cycleway pathways. The works are progressing towards the southern sections of the road upgrade towards Boundary Road, Thornlands.

### **Progress planning for walking and cycle networks in Redlands Coast.**

The brief for conducting an options analysis for the Moreton Bay Cycleway - Ormiston Link has been finalised and preparations are in progress to be released to the consultants for delivery.

### **Deliver the Redlands Coast Transport Strategy 2041.**

Significant progress is being made with preparation of Cleveland Centre Local Area Transport Plan and Capalaba District Local Area Transport Plan. The Northern Greenway Options Analysis is now completed.

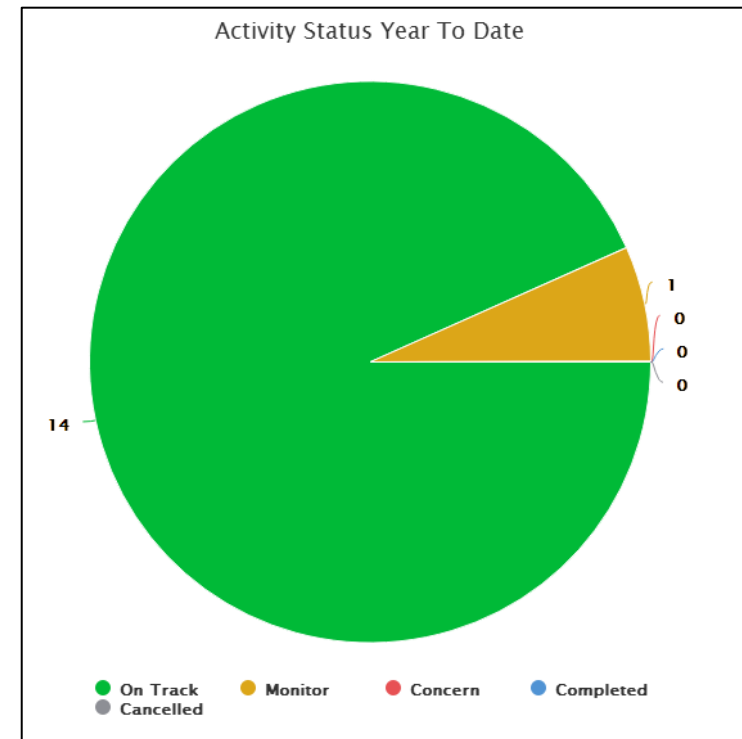
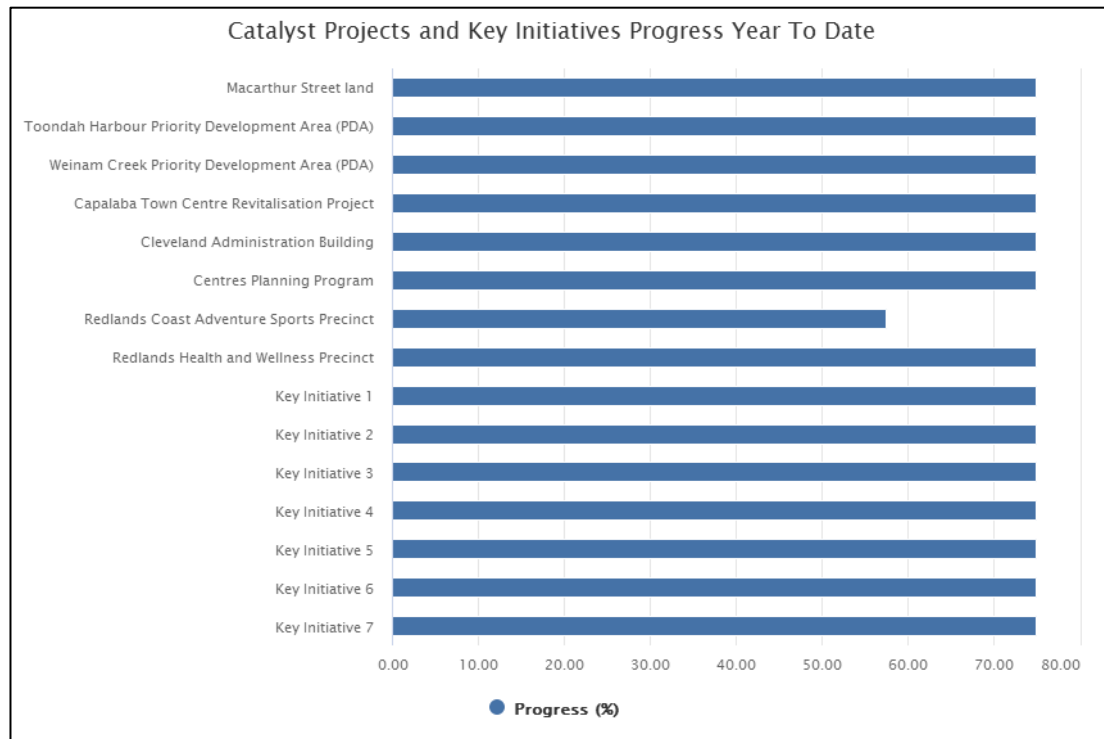
### **Finalise the development of a network plan for cycleway and pedestrian infrastructure.**

A consultant has provided a draft of the network plan for review.

### **Undertake planning to enhance the liveability and prosperity of city centres.**

A Cleveland Town Centre Activation Program was developed to leverage the unique community assets, ideas and aspirations for the future of Cleveland. The program, which highlights the Place Values, Vision and Place Drivers for Cleveland, includes several actions to be delivered by the Redlands Coast community, business and private sector with the support of Council. The actions build on long-term goals outlined in past strategies and planning frameworks, and are designed to catalyse the revitalisation of Cleveland and support future investment in the town centre.

## Thriving Economy - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on Thriving Economy Key Initiatives 1-7 refer pages 50 to 53 of this attachment.

## Thriving Economy – Activities and Tasks – Progress Year to Date

**Catalyst Project CP6.1 Macarthur Street land** - Seek partnerships for investment in infrastructure and facilities that balance enhanced social and economic opportunities.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.1.1 Deliver a sustainable property solution for the existing built and natural environment that optimises opportunities on Macarthur Street land.			Environment and Regulation	
a) Implement a mid-term strategy to improve site utilisation and performance through a balance of interim commercial and community activation.	Q1	●	50%	
	Q2	●	50%	
	Q3	●	75%	
b) Continue development of a long-term strategy that results in an agreed highest and best use on Macarthur Street land.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP6.2 Toondah Harbour Priority Development Area (PDA)** - Progress Council's obligations under its Development Agreement with Economic Development Queensland and Walker Corporation to support the commitment to reinforce Toondah Harbour as the regional gateway to Moreton Bay and the islands.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.2.1 Redland Investment Corporation (RIC) to progress the delivery of the Toondah Harbour Priority Development Area (PDA).			Advocacy, Major Projects and Economic Development	
a) Provide a full risk management plan with mitigation strategies for the delivery of the project and monthly updates to Council.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Identify feasible alternative parking options for the local community and residents for Council approval.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Continue to monitor and report on all Commonwealth and State Government approvals.	Q1	●	25%	
	Q2	●	50%	

Operational Plan 2023-2024 Activity			Progress	Commentary
	Q3	●	75%	

**Catalyst Project CP6.3 Weinam Creek Priority Development Area (PDA)** - Progress Council's staged master-plan that will transform the waterfront of Redland Bay, provide community infrastructure for local families, improve the usability of the transport hub, attract visitors, create jobs and drive economic development in the area.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.3.1 Redland Investment Corporation (RIC) to progress the delivery of the Weinam Creek Priority Development Area (PDA).			Advocacy, Major Projects and Economic Development	
a) Commence construction of the new recreational boat ramp.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Find suitable alternative parking options for approval by Council.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Prepare viable Stage 3b to 3d options for Council approval, with an acceptable overall staging program for the complete works.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP6.4 Capalaba Town Centre Revitalisation Project** - Progress the revitalisation of Capalaba Town Centre to create a vibrant mixed-use centre anchored by community, commercial, and retail facilities, and activated public spaces with integrated transport.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.4.1 Redland Investment Corporation (RIC) to progress the Capalaba Town Centre Revitalisation Project.			Advocacy, Major Projects and Economic Development	
a) Provide a baseline program for project delivery including the development application with monthly reports to Council.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
	Q1	●	25%	

Operational Plan 2023-2024 Activity			Progress	Commentary
b) Provide a risk management plan including mitigation strategies for project delivery with monthly reports to Council.	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP6.5 Cleveland Administration Building** - Undertake a review of Council's Cleveland accommodation requirements.







Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.5.1 Continue to review Council's Cleveland accommodation.			Major Projects	
a) Continue to explore location siting opportunities.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP6.6 Centres Planning Program** - Accelerate a centres planning program to enhance the city's productive precincts including the Cleveland CBD, creating opportunity for business investment, and increase in skills and capacity for employment.


Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.6.1 Build strategic partnerships to maximise potential investment in Redlands Coast city centres.			Economic Development and Investment	
a) Progress opportunities for activation of the Cleveland and Capalaba Principal Activity Centres.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Implement a Local Retail Activation Toolkit to stimulate activity in city centres.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	



**Catalyst Project CP6.7 Redlands Coast Adventure Sports Precinct** - Progress the new Redlands Coast integrated Aquatic Centre and Olympic standard Canoe-Kayak Slalom facility to provide additional sport, recreation and emergency services education and training facilities.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.7.1 Progress development of the Redlands Coast integrated Aquatic Centre and Olympic standard Canoe-Kayak Slalom facility to provide additional sport, recreation and emergency services education and training facilities, as part of the Birkdale Community Precinct.			Major Projects	
a) Handover the construction site for the development of the Redland Whitewater Centre to the State Government.	Q1		25%	
	Q2		40%	On track, however, there have been some delays in the approval for construction access from Department of Transport and Main Roads (DTMR) which has impacted schedule.
	Q3		40%	There continues to be a delay in the approval for construction access from Department of Transport and Main Roads (DTMR) which has impacted the construction schedule.
b) Finalise the Local Government Infrastructure Designation submission.	Q1		25%	
	Q2		40%	Delay of the final State Interests received from Department of Housing, Local Government, Planning and Public Works (DHLGPPW), received in January 2024, has delayed the final LGID submission report to General Council to mid-2024.
	Q3		75%	

**Catalyst Project CP6.8 Redlands Health and Wellness Precinct** - Facilitate the delivery of the Redlands Health and Wellness Precinct as a catalyst economic opportunity to create an expanded health, social services, education and allied health cluster that can generate employment growth, and promote higher order specialist and tertiary health services.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP6.8.1 Collaborate with industry and government stakeholders to advance the Redlands Health and Wellness Precinct.			Economic Development and Investment	
	Q1		25%	

Operational Plan 2023-2024 Activity			Progress	Commentary
a) Continue to partner with Mater Health, Metro South Health and other stakeholders to progress collaboration opportunities.	Q2	●	50%	
	Q3	●	75%	
b) Continue to advocate for expanding the delivery of health services in the city.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.1 Key Initiative 1** - Continue to implement the Redlands Economic Development Framework 2041 and key industry sector plans to grow the city's economy in key sectors:

- Health Care and Social Assistance
- Education and Training
- Rural Enterprise
- Manufacturing
- Tourism

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.1.1 Implement Redlands Coast industry sector plans to support new and existing businesses in key industry sectors.			Economic Development and Investment	
a) Continue to deliver industry sector plans through partnerships and collaborations with peak bodies, industry, business and other levels of government.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.2 Key Initiative 2** - Promote Redlands Coast as a destination of choice through the delivery of the Redlands Coast Destination Management Plan.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.2.1 Promote Redlands Coast as a must-visit tourism destination.			Communication, Engagement and Tourism	
a) Implement actions identified in the Redlands Coast Destination Management Plan 2023- 2028.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.3 Key Initiative 3** - Advocate for improved digital infrastructure to enhance the city’s capacity to attract business investment and growth and enhance productivity.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.3.1 Continue to advocate for high-speed internet in the city’s key business centres.			Economic Development and Investment	
a) Continue to engage with internal and external stakeholders to understand existing network capacity, business needs and future opportunities.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.4 Key Initiative 4** - Collaborate with community, industry, local businesses, and entrepreneurs to realise opportunities in the circular economy.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.4.1 Position the city to be a leader in the circular economy.			Economic Development and Investment	
a) Collaborate with circular economy industry leaders to advance opportunities for Redlands Coast.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Work with local manufacturers to explore circular opportunities in local supply chains.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.5 Key Initiative 5** - Deliver initiatives to attract investment to Redlands Coast across key industry sectors, and support local businesses.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.5.1 Develop a strategic approach to investment attraction to target specific market opportunities in Redlands Coast.			Economic Development and Investment	
	Q1	●	25%	
	Q2	●	50%	

Operational Plan 2023-2024 Activity			Progress	Commentary
a) Develop an investment prospectus and investment collateral to promote opportunities in the city's key sectors and key catalyst sites.	Q3	●	75%	
b) Create a suite of investment ready opportunities for Council that can be promoted to the private sector.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Position Council to attract and retain local, regional, national and international investment aligned with the Redland City Economic Development Framework.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
d) Market and promote investment opportunities through a range of media to target audiences.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.6 Key Initiative 6** - Support the attraction and delivery of events through improved infrastructure at event locations across the city.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.6.1 Attract and retain key events on Redlands Coast.			Communication, Engagement and Tourism	
a) Continue to advocate for improved infrastructure upgrades at event venues across Redlands Coast to cater for increased utilisation of parks and open spaces for events.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI6.7 Key Initiative 7 - Support key festivals that drive visitors to Redlands Coast.**

Operational Plan 2023-2024 Activity			Progress	Commentary
KI6.7.1 Support festivals and events that attract and drive visitors to Redlands Coast.			Communication, Engagement and Tourism	
a) Continue to provide sponsorship opportunities including targeted funding for signature and civic events to attract and retain major festival and events to Redlands Coast.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## Thriving Economy - Key Activities and Highlights

### **Develop a strategic approach to investment attraction to target specific market opportunities in Redlands Coast.**

Council continued to cultivate relationships with domestic and international partners and investors, exploring key priority markets including Japan, Taiwan and India. Council led a trade delegation to India in January 2024 to explore trade and export opportunities. The delegates included representatives from five Redlands Coast businesses who attended the Tamil Nadu Global Investors Meet and the Vibrant Gujarat Global Summit.

### **Implement Redlands Coast industry sector plans to support new and existing businesses in key industry sectors.**

Council continued to provide support to businesses in key industry sectors. This included hosting the 10th Manufacturing Industry Networking event in February 2024 and planning a series of future Business Continuity Workshops and events for the upcoming Small Business Month in May 2024.

### **Redland Investment Corporation (RIC) to progress the Capalaba Town Centre Revitalisation Project.**

The development application for the Master Plan and Stage 1 of the Capalaba Town Centre Revitalisation Project has been submitted to Council for assessment.

### **Continue to review Council's Cleveland accommodation.**

Council continued to assess its Cleveland accommodation needs. Council purchased the Mater building at 46 Middle Street, Cleveland, with the specific purpose of the building to be finalised. The building will provide interim accommodation for Council officers and provide a community space for visitor information and major projects across Redlands Coast.

### **Redland Investment Corporation (RIC) to progress the delivery of the Weinam Creek Priority Development Area (PDA).**

Works for the recreational boat ramp commenced. The Hamilton Street extension (Stage 3a) construction is nearing completion and preparations are underway to commence the southern part of the loop road (Stage 3c) to the northern part of the loop road (Stage 3d). Redland Investment Corporation is working closely with Council to finalise the temporary car parking strategy.

### **Collaborate with industry and government stakeholders to advance the Redlands Health and Wellness Precinct.**

Council continued to engage with key stakeholders to advance the Redlands Health and Wellness Precinct.

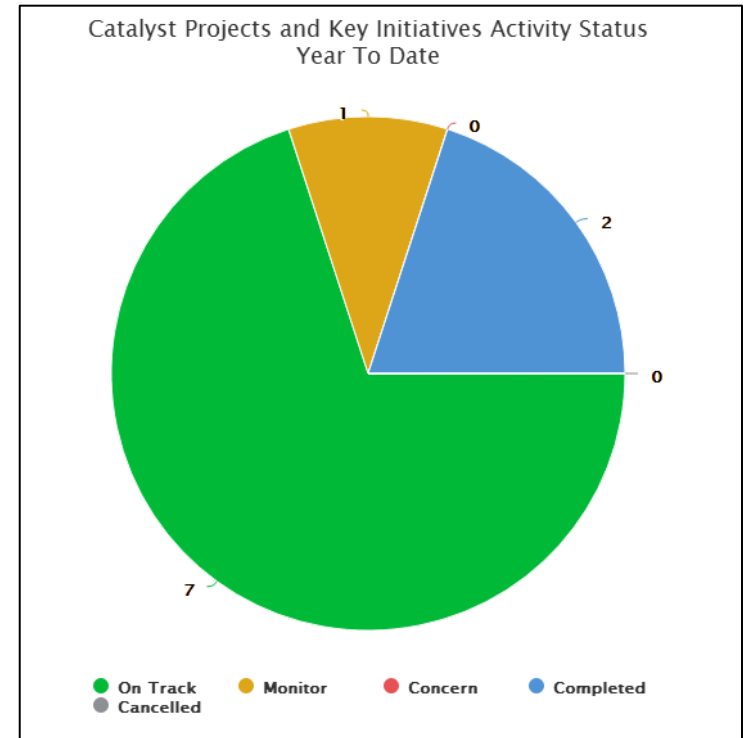
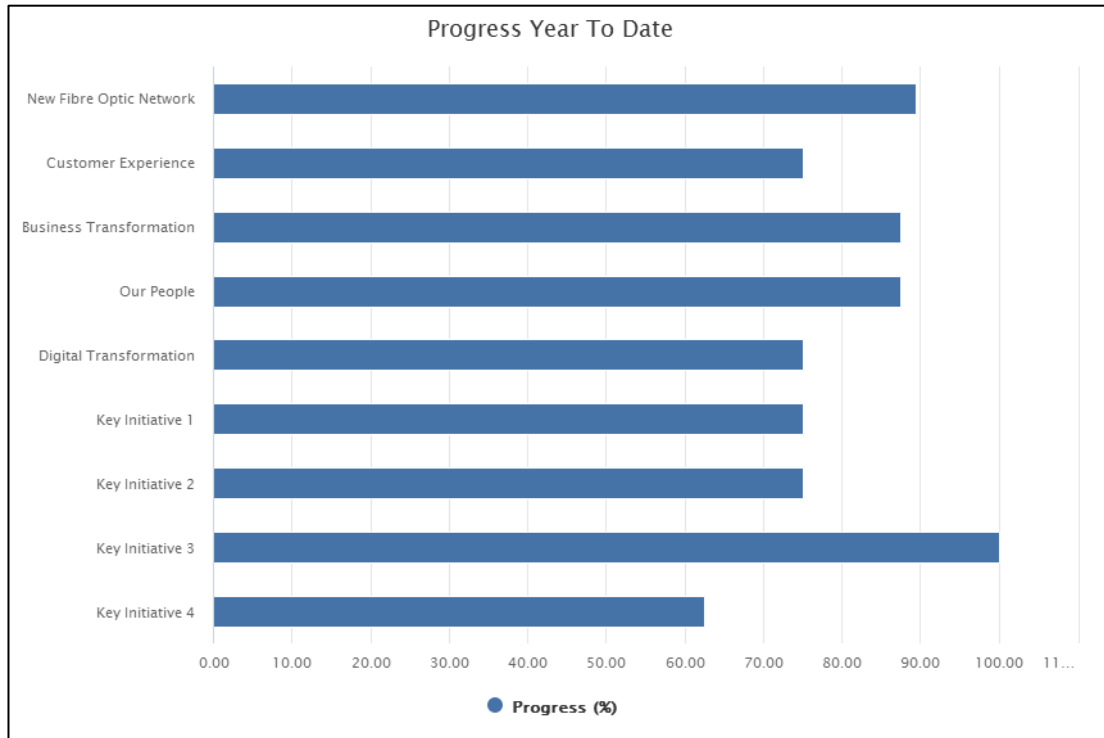
**Redland Investment Corporation (RIC) to progress the delivery of the Toondah Harbour Priority Development Area (PDA).**

The Department of Climate Change, Energy, the Environment and Water communicated that a decision from the Federal Minister regarding the final Environmental Impact Statement submitted for the Toondah Harbour Priority Development Area project would be announced in April 2024.

**Build strategic partnerships to maximise potential investment in Redlands Coast city centres.**

Council held two workshops in January and February 2024 to progress the work that has been done to activate the Cleveland Town Centre. The workshops were attended by Cleveland local businesses and key Council stakeholders focused on a co-designed approach to empower local businesses to contribute and take practical actions towards an improved, connected and thriving town centre in Cleveland.

## Efficient and Effective Organisation - Catalyst Projects and Key Initiatives – Progress Year to Date



For details on Efficient and Effective Organisation Key Initiatives 1- 4 refer pages 59 to 61 of this attachment.



## Efficient and Effective Organisation – Activities and Tasks – Progress Year to Date

**Catalyst Project CP7.1 New Fibre Optic Network** - Deliver Council’s fast fibre optic network to provide savings for Council’s own existing operating costs, improve connectivity between Council sites, while also offering capacity to improve services for local businesses.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP7.1.1 Continue to progress the Redlands Coast Fibre Optic Network.			Corporate Services	
a) Finalise Stage 2b of the Fibre Optic Network Program across Redlands Coast.	Q1	●	25%	
	Q2	●	99%	
	Q3	●	99%	
b) Explore options to allow commercial arrangements with a nominated carrier to realise community benefits.	Q1	●	25%	
	Q2	●	80%	
	Q3	●	80%	

**Catalyst Project CP7.2 Customer Experience** - Deliver Council’s Customer Experience Strategy to enable customer centric service delivery which meets the community’s changing needs, making it easier to work with Council and provides quality customer outcomes consistently. By engaging with our community we will work to enhance our digital first capabilities.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP7.2.1 Deliver Council’s Customer Experience (CX) Strategy 2022-2032 and engage with the Redlands Coast community to enhance our digital capabilities.			Customer and Cultural Services	
a) Implement Council’s CX performance measures aligned to the CX Strategy for customer satisfaction, customer effort and customer responsiveness.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Ensure process improvement initiatives are informed by customer insights aimed at improving CX.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Continue to enable CX outcomes by building core capabilities that deliver customer-centric outcomes.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Catalyst Project CP7.3 Business Transformation** - Deliver a Business Transformation Strategy to enable changes which reduce red tape, save money, and improve community outcomes.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP7.3.1 Continue to deliver the Business Transformation Strategy 2022-2027.			People, Culture and Organisational Performance	
a) Deliver priority actions identified in the implementation plan.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Review and report on the progress of the Business Transformation Strategy 2022-2027.	Q1	●	50%	
	Q2	●	100%	
	Q3	●	100%	

**Catalyst Project CP7.4 Our People** - Deliver Council's People Strategy to enable a thriving organisation, supported by a healthy and inclusive work environment, organisational agility, cultural integrity and responsible leadership.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP7.4.1 Deliver Council's People Strategy including promoting flexibility in employee work arrangements and practices.			People, Culture and Organisational Performance	
a) Review, improve and embed new ways of working, including hybrid work arrangements.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
CP7.4.2 Continue Council's focus and commitment to responsible leadership within the organisation.			People, Culture and Organisational Performance	
a) Develop a new Leadership Development Plan.	Q1	●	100%	
	Q2	●	100%	
	Q3	●	100%	

**Catalyst Project CP7.5 Digital Transformation** - Review and modernise Council’s systems and implement digital processes to enable contemporary and easier ways to access and interact with Council information and services.

Operational Plan 2023-2024 Activity			Progress	Commentary
CP7.5.1 Continue to develop an Information Management Strategy for Council.			Corporate Services	
a) Develop the Program Management Plan and Benefits Realisation Plan to support the delivery of the Digital Transformation Program.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Complete the annual review of the Information Management Strategy for Council.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI7.1 Key Initiative 1** - Review Council services to ensure we have the right offering, to meet our community needs and remain financially sustainable.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI7.1.1 Review and transform Council’s services in response to our changing environment and community.			People, Culture and Organisational Performance	
a) Commence trial of service reviews.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
b) Engage with key internal stakeholders to develop the service catalogues for Council.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI7.2 Key Initiative 2** - Continue our transformation toward asset management best practice by using improved data to shift from reactive to planned maintenance.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI7.2.1 Continue Council's transformation toward asset management best practice.			Major Projects	
a) Commence implementation of the strategic asset management roadmap.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

**Key Initiative KI7.3 Key Initiative 3** - Improve our value for money delivery through the upgrade of our financial management system.

Operational Plan 2023-2024 Activity			Progress	Commentary
Improve our value for money delivery through the upgrade of our financial management system.			Corporate Services	
KI7.3 Key Initiative was completed in Quarter Four of Operational Plan 2021-2022. Improvements to value for money were achieved with the upgrade of Council's financial management system implemented during 2021-2022 with this key initiative now complete.	Q1	●	100%	
	Q2	●	100%	
	Q3	●	100%	

**Key Initiative KI7.4 Key Initiative 4** - Strengthen internal efficiencies, external savings and Council's long-term sustainability to deliver on the Corporate Plan through implementation of strategic procurement practices and initiatives which improve opportunities for local, social, sustainable and good governance purchasing outcomes.

Operational Plan 2023-2024 Activity			Progress	Commentary
KI7.4.1 Advance Council's strategic procurement operating model.			Procurement and Contracts	
a) Continue to develop and implement the procurement maturity model roadmap.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	50%	Development and implementation of the procurement maturity model roadmap is slightly behind target due to effort and focus pivoting to supplier onboarding processes and procedure governance and

Operational Plan 2023-2024 Activity			Progress	Commentary
				reporting, including strategic procurement processes tools and templates.
b) Deliver procurement training and development programs across Council to improve procurement capability.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

## Efficient and Effective Organisation - Key Activities and Highlights

### **Review and transform Council's services in response to our changing environment and community.**

A review of services was completed. The service catalogue project has commenced and has progressed in accordance with agreed timeframes.

### **Continue to deliver the Business Transformation Strategy 2022-2027.**

The performance report on the Business Transformation Strategy activities for 2022-2023 has been completed. Items within the implementation plan have progressed in accordance with the agreed timeframes, including initiatives to uplift innovation and improvement culture, enabling services and processes for a modern workforce, targeted programs for service improvements and progressing the service catalogue development project.

### **Continue to develop an Information Management Strategy for Council.**

Enterprise Resource Planning transformation was finalised with the delivery stage in progress. Non-Enterprise Resource Planning related strategy is under development in co-ordination with senior management.

### **Advance Council's strategic procurement operating model.**

The procurement maturity model roadmap is slightly behind target due to internal effort and focus pivoting to supplier onboarding processes, procedure governance and reporting, including strategic procurement processes tools and templates.