

Redland
CITY COUNCIL

AGENDA

GENERAL MEETING

Wednesday, 20 May 2026
commencing at 9:30 AM

The Council Chambers
91 - 93 Bloomfield Street
CLEVELAND QLD

Order Of Business

1	Declaration of Opening	4
2	Record of Attendance and Leave of Absence	5
3	Devotional Segment	6
4	Recognition of Achievement	7
5	Receipt and Confirmation of Minutes	8
6	Public Participation	9
7	Petitions and Presentations	10
7.1	Petition - Division 3 - Request for Speed Bumps on Sylvie Street Thornlands	10
7.2	Petition - Division 6 - Footpath on Orchid Drive (Between Autumnwood Avenue and Paperbark Street) Mount Cotton	11
8	Motion to Alter the Order of Business	12
9	Matters Outstanding from Previous Council Meetings	13
9.1	Draft Birkdale Community Precinct Local Government Infrastructure Designation Consultation Report	13
9.2	Birkdale Community Precinct	14
9.3	Cleveland Town Centre Revitalisation Project Update	15
9.4	Potential Property Disposals - Capalaba	16
9.5	Petition - Request to Amend Council's Animal Management Laws Regarding Miniature Goats.....	17
9.6	Notice of Motion - Councillor Jason Colley - Customer Experience Policy for Residents Affected by Persistent Water Supply Issues	18
10	Declaration of Prescribed Conflict of Interests and Declarable Conflict of Interests	19
11	Mayoral Minute	22
12	Reports from the Office of the CEO	23
12.1	External Service and Efficiency Review Outcome Report	23
13	Reports from Organisational Services	29
13.1	April 2026 Monthly Financial Report	29
13.2	2025-2026 Second Budget Review.....	46
13.3	Operational Plan Performance Report January to March 2026, Quarter Three	62
14	Reports from Community & Customer Services	135
14.1	Redlands Coast Community Safety Action Plan	135
15	Reports from Infrastructure & Operations	158
16	Notices of Intention to Repeal or Amend a Resolution	159
17	Notices of Motion	160
18	Urgent Business Without Notice	161

19	Confidential Items	162
19.1	Register of Fees 2026–2027	162
19.2	2026 Signature Events Attraction and Retention Fund - Applications for Grant Funding	162
19.3	Property Management Arrangement - Cleveland.....	162
19.4	Disposal of Land - Russell Island.....	162
19.5	Redland Investment Corporation Financial Report for Period Ending 31 March 2026.....	163
19.6	Capalaba Town Centre Revitalisation Project	163
19.7	2030 World Paddle Games	163
19.8	External Service and Efficiency Review Implementation	163
20	Meeting Closure	164

1 DECLARATION OF OPENING

On establishing there is a quorum, the Chairperson will declare the meeting open.

Recognition of the Traditional Owners

Council acknowledges the Quandamooka people who are the traditional custodians of the land on which we meet. Council also pays respect to their elders, past and present, and extends that respect to other Indigenous Australians who are present.

2 RECORD OF ATTENDANCE AND LEAVE OF ABSENCE

Motion is required to approve leave of absence for any Councillor absent from today's meeting.

3 DEVOTIONAL SEGMENT

Member of the Ministers' Fellowship will lead Council in a brief devotional segment.

4 RECOGNITION OF ACHIEVEMENT

Chairperson to present any recognition of achievement items.

5 RECEIPT AND CONFIRMATION OF MINUTES

General Meeting - 15 April 2026.

6 PUBLIC PARTICIPATION

In accordance with s.6.8 Council Meeting Standing Orders:

1. In each meeting (other than special meetings), a period of 15 minutes may be made available by resolution to permit members of the public to address the local government on matters of public interest relating to the local government. This period may be extended by resolution.
2. Priority will be given to members of the public who make written application to the CEO no later than 4.30pm two days before the meeting. A request may also be made to the chairperson, when invited to do so, at the commencement of the public participation period of the meeting.
3. The time allocated to each speaker shall be a maximum of five minutes. The chairperson, at his/her discretion, has authority to withdraw the approval to address Council before the time period has elapsed.
4. The chairperson will consider each application on its merits and may consider any relevant matter in his/her decision to allow or disallow a person to address the local government, e.g.
 - a) Whether the matter is of public interest;
 - b) The number of people who wish to address the meeting about the same subject
 - c) The number of times that a person, or anyone else, has addressed the local government previously about the matter;
 - d) The person's behaviour at that or a previous meeting; and
 - e) If the person has made a written application to address the meeting.
5. Any person invited to address the meeting must:
 - a) State their name and suburb, or organisation they represent and the subject they wish to speak about;
 - b) Stand (unless unable to do so);
 - c) Act and speak with decorum;
 - d) Be respectful and courteous; and
 - e) Make no comments directed at any individual Council employee, Councillor or member of the public, ensuring that all comments relate to Council as a whole.

7 PETITIONS AND PRESENTATIONS

7.1 PETITION - DIVISION 3 - REQUEST FOR SPEED BUMPS ON SYLVIE STREET THORNLANDS

In accordance with s.6.9 of Council Meeting Standing Orders, Councillor Paul Gollè will present the petition and motion as follows:

That the petition is of an operational nature and be received and referred to the Chief Executive Officer for consideration.

7.2 PETITION - DIVISION 6 - FOOTPATH ON ORCHID DRIVE (BETWEEN AUTUMNWOOD AVENUE AND PAPERBARK STREET) MOUNT COTTON

In accordance with s.6.9 of Council Meeting Standing Orders, Councillor Shane Rendalls will present the petition and motion as follows:

That the petition is of an operational nature and be received and referred to the Chief Executive Officer for consideration.

8 MOTION TO ALTER THE ORDER OF BUSINESS

The order of business may be altered for a particular meeting where the Councillors at that meeting pass a motion to that effect. Any motion to alter the order of business may be moved without notice.

9 MATTERS OUTSTANDING FROM PREVIOUS COUNCIL MEETINGS

9.1 DRAFT BIRKDALE COMMUNITY PRECINCT LOCAL GOVERNMENT INFRASTRUCTURE DESIGNATION CONSULTATION REPORT

At the General Meeting 13 September 2023 (Item 14.1 refers), Council resolved as follows:

- 1. To endorse the Birkdale Community Precinct Local Government Infrastructure Designation Consultation Summary Report, including responses to submissions.*
- 2. To note that officers will continue to progress amendments to the Birkdale Community Precinct Local Government Infrastructure Designation based on the Consultation Report, and that a report seeking Council endorsement to make the designation will be brought to a future meeting of Council.*
- 3. To thank the community for its participation in the consultation.*

A report will be brought to a future meeting of Council.

9.2 BIRKDALE COMMUNITY PRECINCT

At the General Meeting 16 April 2025 (Item 18.2 refers), Council resolved as follows:

1. *To acknowledge the Birkdale Community Precinct (BCP) is a site of special community interest containing recognised cultural, environmental and heritage values and note community interest in the planning, financial viability, and long-term stewardship of the site.*
2. *To request a report be brought to a future General Meeting, providing clarity and assurance on the following matters:*

- a. *Project Delivery:*

Identify which elements of the Birkdale Community Precinct Master Plan are currently proposed for delivery in the lead-up to the Brisbane 2032 Olympic and Paralympic Games.

- b. *Financial Modelling and Legacy Planning:*

Document the process, research, external expertise and methodology applied to the design, planning and future operations of the proposed Redland Whitewater Centre and Birkdale Swimming Lagoon.

- c. *Cultural, Environmental and Heritage Management:*

Clarify how Council will ensure that site works will be undertaken consistent with best-practice land stewardship principles, including an update on the status of the Federal Conservation Agreement and Environment Protection and Biodiversity Conservation Act 1999 referral.

- d. *Consultation and Co-Design:*

To realise the social value propositions that are possible for this intergenerational precinct, and to build on the work of the successful piloted community partnerships program, complete the Birkdale Community Precinct Activation Framework to encourage ongoing community stewardship and participation in master plan implementation.

A report will be brought to a future meeting of Council.

9.3 CLEVELAND TOWN CENTRE REVITALISATION PROJECT UPDATE

At the General Meeting 10 December 2025 (Item 19.4 refers), Council resolved as follows:

1. *That the Cleveland Town Centre Revitalisation Project be designated a Major Project in accordance with the Funding Deed between Redland City Council and Redland Investment Corporation.*
2. *That Redland Investment Corporation continue to progress the Cleveland Town Centre Revitalisation Project for Phases 2 to 6 under the appropriate RIC governance policies with the support and collaboration of Council, noting the sourcing of consultants is subject to endorsement of the Project Steering Committee overseen by an independent Probity Advisor.*
3. *To endorse the project budget as identified in the report for Phases 1 to 6 of the Cleveland Revitalisation Project.*
4. *To note that the evaluation panel's recommendation for preferred development partner/s will be brought to a future General Meeting of Council.*
5. *To maintain the report as confidential including maintaining the confidentiality of legally privileged, private and commercial in confidence information.*

A report will be brought to a future meeting of Council.

9.4 POTENTIAL PROPERTY DISPOSALS - CAPALABA

At the General Meeting 12 November 2025 (Item 20.4 refers), Council resolved as follows:

1. *To affirm Council's resolution made under Item 20.1 of the General Meeting of 18 September 2024, confirming that Lot 1 is to be disposed of at market value in accordance with the requirements of the Local Government Act 2009 and Local Government Regulation 2012.*
2. *That Council requests a further confidential report outlining options for the disposal of Lot 3 and that no disposal of Lot 3 be progressed or finalised until Council has considered this report at a future meeting.*
3. *That this report and all attachments remain confidential until the property disposal process has concluded, subject to maintaining the confidentiality of legally privileged, private and commercial-in-confidence information.*

A report will be brought to a future meeting of Council.

9.5 PETITION - REQUEST TO AMEND COUNCIL'S ANIMAL MANAGEMENT LAWS REGARDING MINIATURE GOATS

At the General Meeting 18 February 2026 (Item 7.1 refers), Council resolved as follows:

That the petition be received and referred to the Chief Executive Officer for consideration and report to the local government.

A report will be brought to a future meeting of Council.

9.6 NOTICE OF MOTION - COUNCILLOR JASON COLLEY - CUSTOMER EXPERIENCE POLICY FOR RESIDENTS AFFECTED BY PERSISTENT WATER SUPPLY ISSUES

At the General Meeting 18 February 2026 (Item 17.1 refers), Council resolved as follows:

1. *To acknowledge an ongoing intermittent water pressure interruption exists, and has been verified by Redland Water, in properties south of trunk main infrastructure in high level pressure zones centered around Mount Cotton Road/Ney Road/School Road/Howlett Road.*
2. *That a report be brought back to Council, which reflects and recognises this lower level of service for impacted customers, giving consideration to the adoption of a pricing concession mechanism if remediation or improvement of the intermittent pressure issues are unable to be addressed.*
3. *That Council's investigation should seek to establish the level of service interruption experienced at each property, the current and future risk of such interruptions across the city, and where impact is significant should establish an equitable, compliant, financial concession pathway with eligibility criteria relevant to the level of service interruption.*

A report will be brought to a future meeting of Council.

10 DECLARATION OF PRESCRIBED CONFLICT OF INTERESTS AND DECLARABLE CONFLICT OF INTERESTS

Councillors are reminded of their responsibilities in relation to a Councillor's Prescribed Conflict of Interest and Declarable Conflict of Interest at a meeting. For full details see Chapter 5B of the *Local Government Act 2009*.

In summary:

Obligation of Councillor with Prescribed Conflict of Interest

Section 150EL of the *Local Government Act 2009* requires Councillors to declare a Prescribed Conflict of Interest in a matter as soon as they become aware of their interest in the matter, either:

- (1) *At a local government meeting, or*
- (2) *As soon as practicable, by giving the Chief Executive Officer written notice of the prescribed conflict of interest.*
- (3) The declaration must include the following particulars:
 - (a) *For a gift, loan or contract – the value of the gift, loan or contract;*
 - (b) *For an application for which a submission has been made – the matters the subject of the application and submission;*
 - (c) *The name of any entity, other than the Councillor, that has an interest in the matter;*
 - (d) *The nature of the Councillor's relationship with the entity mentioned in (c) above;*
 - (e) *Details of the Councillor's, and any other entity's, interest in the matter.*

Dealing with Prescribed Conflict of Interest at a Meeting

Pursuant to Section 150EM of the *Local Government Act 2009*, if a Councillor declares a Prescribed Conflict of Interest in a matter, ***the Councillor must leave the place at which the meeting is being held, including any area set aside for the public, and stay away from the place while the matter is discussed and voted on.***

Obligation of Councillor with Declarable Conflict of Interest

Section 150EQ of the *Local Government Act 2009* requires Councillors to declare a Declarable Conflict of Interest in a matter as soon as they become aware of their interest in the matter, either:

- (1) *At a local government meeting, or*
- (2) *As soon as practicable, by giving the Chief Executive Officer written notice of the declarable conflict of interest.*
- (3) The declaration must include the following particulars:
 - (a) *The nature of the declarable conflict of interest;*
 - (b) *If the declarable conflict of interest arises because of the councillor's relationship with a related party:*
 - (i) *The name of the related party; and*
 - (ii) *The nature of the relationship of the related party to the Councillor; and*
 - (iii) *The nature of the related party's interests in the matter;*

(c) *If the Councillor's or related party's personal interests arise because of the receipt of a gift or loan from another person:*

- (i) The name of the other person; and*
- (ii) The nature of the relationship of the other person to the Councillor or related party; and*
- (iii) The nature of the other person's interests in the matter; and*
- (iv) The value of the gift or loan, and the date the gift was given or loan was made.*

Procedure if Councillor has Declarable Conflict of Interest

Pursuant to Section 150ES of the *Local Government Act 2009*, eligible Councillors at the meeting must, by resolution, decide whether the Councillor who has declared the interest:

May participate in a decision about the matter at the meeting, including by voting on the matter;
or

Must leave the place at which the meeting is being held, including any area set aside for the public, and stay away from the place while the eligible Councillors discuss and vote on the matter.

Duty to report another Councillor's Prescribed Conflict of Interest or Declarable Conflict of Interest

Pursuant to section 150EW of the *Local Government Act 2009*, a Councillor who reasonably believes or reasonably suspects another Councillor has a Prescribed Conflict of Interest or a Declarable Conflict of Interest in a matter must:

Immediately inform the person who is presiding at the meeting about the belief or suspicion; or

As soon as practicable, inform the Chief Executive Officer of the belief or suspicion.

The Councillor must also inform the person presiding, or the Chief Executive Officer, of the facts and circumstances forming the basis of the belief or suspicion.

Record of Prescribed and Declarable Conflicts of Interest

Where a Councillor informs the meeting of a Prescribed or Declarable Conflict of Interest, section 150FA of the *Local Government Act 2009* requires the following information to be recorded in the minutes of the meeting:

The name of the Councillor who may have a prescribed or declarable conflict of interest in the matter;

The particulars of the prescribed or declarable conflict of interest;

If another Councillor informs the meeting of a belief of suspicion, about another Councillor's Conflict of Interest:

- (a) The action the Councillor takes;*
- (b) Any decision by eligible Councillors; and*
- (c) The name of each eligible Councillor who voted in relation to whether the Councillor has a declarable conflict of Interest, and how each eligible Councillor voted.*

Whether the Councillor participated in deciding the matter, or was present for deciding the matter;

For a matter to which the Prescribed or Declarable Conflict of Interest relates:

- (a) The name of the Councillor who has declared the conflict of interest;*
- (b) The nature of the personal interest, as described by the Councillor;*

- (c) The decision made;*
- (d) Whether the Councillor participated in the meeting under an approval by the Minister;*
- (e) If the Councillor voted on the matter, how they voted; and*
- (f) How the majority of Councillors voted on the matter.*

If the Councillor has a Declarable Conflict of Interest, in addition to the information above, the following information must be recorded in the minutes:

- (a) The decision and reasons for the decision as to whether the Councillor with the Declarable Conflict of Interest may participate in the decision, or must not participate in the decision; and
- (b) The name of each eligible Councillor who voted on the decision, and how the eligible Councillor voted.

11 MAYORAL MINUTE

In accordance with s.6.13 of Council Meeting Standing Orders, the Mayor may put to the meeting a written motion called a 'Mayoral Minute', on any matter. Such motion may be put to the meeting without being seconded, may be put at that stage in the meeting considered appropriate by the Mayor and once passed becomes a resolution of Council.

12 REPORTS FROM THE OFFICE OF THE CEO

12.1 EXTERNAL SERVICE AND EFFICIENCY REVIEW OUTCOME REPORT

Objective Reference: A13189376

Authorising Officer: Louise Rusan, Chief Executive Officer

Responsible Officer: Micah Beaumont, Executive Group Manager People, Culture & Organisational Performance

Report Author: Julia Starkey, Transformation Portfolio Lead

Attachments: 1. External Service and Efficiency Review Outcome Report - Confidential

PURPOSE

To present the final Outcome Report from the External Service and Efficiency Review (the Review) conducted by Deloitte Touche Tohmatsu (Deloitte) to Council for noting.

BACKGROUND

Following the Mayoral Minute that was presented at the General Meeting on Wednesday, 19 March 2025 to conduct a Service Review and Restructure of Redland City Council, Council resolved to (Council Resolution 2025/33):

1. *Establish an advisory group, including the Mayor and Chief Executive Officer, to guide the review process with regular report back to Council.*
2. *Ensure the Review is evidence based and draws on best practice models of local administration, including innovative delivery models drawing on latest knowledge and technology.*
3. *The Terms of Reference will come back to Councillors.*
4. *With the intent to commission a comprehensive external review of all Redland City Council services (both internal and external), organisational structure and delivery models to ensure that Council is appropriately resourced to deliver what the community needs in the most efficient way possible.*

The Terms of Reference, which included a high-level scope and the role of an Advisory Group, were drafted and adopted by Council at the General Meeting held on 20 August 2025, which enabled the procurement process and Request for Proposal (RFP) to proceed.

An RFP was released on 28 August 2025 to an open market via Vendor Panel and closed on 31 October 2025. On 16 September 2025, a Probity Advisor from Thomson Geer was engaged to support the Evaluation Committee to provide independent advice and oversight and ensure a fair, transparent and defensible procurement process.

The Evaluation Committee received 29 proposals, three of which were late and deemed non-conforming, with 26 submissions evaluated.

The evaluation process consisted of:

- Independent scoring
- Moderation and total weighted technical scores
- Pricing analysis
- Risk and value assessments
- Shortlisting
- Presentations with shortlisted respondents

Based on the Evaluation Committee's recommendation, contract negotiations were finalised, and Deloitte was engaged as the preferred provider to conduct the Review, starting 24 November 2025.

In accordance with the Mayoral Minute, the Review objectives and scope were:

Objectives

- Assess the efficiency and effectiveness of current services, service delivery models and organisational structures.
- Identify areas where efficiencies can be gained or resources better allocated.

Scope of Work

- Conduct a comprehensive review of all Redland City Council services, both internal and external, including creating a service catalogue.
- Recommend services that should be stopped, changed or added.
- Identify services that require a changed level of resourcing.
- Evaluate the current organisational structure and delivery models.
- Benchmark against best practice models of local administration.
- Identify opportunities for leveraging new technologies to improve service delivery, increase accessibility, and enhance communication with residents.
- Engage with key stakeholders, including Councillors, Council staff, and community representatives, to gather insights and feedback.
- All Redland City Council business units and entities are within scope.
- The reviewer may utilise existing recent external review material, where appropriate, as a cost saving measure.

Advisory Group

In line with the Terms of Reference, an Advisory Group was established and convened monthly to provide advice and oversight of the Review, ensuring the decision of Council was implemented, and the Deloitte consultants were readily available to provide information to support the work of the Review. The Advisory Group held no specific delegations.

The Advisory Group comprised of the following Councillors and Council Officers (roles):

- Mayor
- Deputy Mayor
- Chief Executive Officer – Chair
- Executive Group Manager People, Culture and Organisational Performance

The Advisory Group was supported by subject matter advice from Council's Business Transformation Lead and Chief Procurement Officer.

Review Deliverables

In line with the Terms of Reference, Deloitte were required to deliver:

- An inception report outlining their proposed approach, methodology, and timeline, agreed to by the Advisory Group.
- Regular progress updates to the Advisory Group.
- A draft report for feedback no later than 3 April 2026.
- A final report with detailed findings and recommendations by 1 May 2026.

Outcome Report

A final report (Outcome Report – Confidential Attachment 1) was submitted by Deloitte on 1 May 2026 and Council's noting of this report and the Confidential Attachment will close the current engagement with Deloitte.

The Outcome Report details the below:

- The review process and the analysis conducted.
- A detailed list of stakeholder engagements and findings.
- A detailed service catalogue, service efficiency analysis and related findings.
- A detailed organisational structure effectiveness analysis and related findings.
- A list of transformational change opportunities/recommendations.
- A high-level proposed implementation roadmap.
- A high-level cost benefit analysis.

ISSUES

The Outcome Report identified that Council delivers a wide range of valued services to its community and benefits from a committed workforce with deep local knowledge and pride in place. It acknowledged that Council has evolved steadily over time, performing well in several areas, particularly in customer-facing services and commitment to community.

The Outcome Report also found that the operating environment facing Council is changing materially. Population growth, increasing service complexity, significant infrastructure renewal requirements, rising regulatory expectations and rapid technological change are placing structural demands on Council that incremental adjustment alone will not address. In this context, the key question for Council is whether its current operating model is sufficiently robust, coherent and adaptable to meet future demands.

The Review confirms that Council is not an organisation in distress. It delivers important outcomes and is supported by people who are deeply committed to the community. A deep dive analysis identified material issues that, if left unaddressed, could limit Council's capacity to perform as demands intensify.

Key findings from the Review include:

Growing misalignment between services, structure and accountability

Services have expanded and diversified as Redland has grown, but organisational design has evolved incrementally rather than through a deliberate end-to-end service lens. This has resulted in fragmented ownership, duplicated capability and unnecessary management layers in parts of the organisation.

Increasing complexity in asset and investment decision-making

Council manages a large, diverse and asset-intensive portfolio. Current planning, prioritisation and governance arrangements are not consistently strong enough to support the scale of investment and risk management decisions that will be required over the next decade.

Limited organisational capacity to deliver change at pace

While there are pockets of strong delivery practice, change and transformation activity is dispersed, reducing visibility, prioritisation and benefits realisation at an enterprise level.

Insufficient management information to support future trade-offs

Inconsistent service planning, performance review and return on investment measurement constrain Council's ability to make clear, evidence-based choices as financial, service and community pressures compound.

STRATEGIC IMPLICATIONS

Legislative Requirements

There are no legislative requirements with noting this report.

Any legislative implications of adopting or implementing any of the proposed recommendations will be itemised in future decisions of Council.

Risk Management

There are no risks implications associated with noting this report.

Any risk implications of adopting or implementing any of the proposed recommendations will be itemised in future decisions of Council.

Financial

Council established a budget for this Review, and the contract price was within this budgeted amount. Future financial and resourcing impacts will be determined, based on the scope of the accepted recommendations.

People

There are no people implications associated with noting this report. Any people implications of adopting or implementing any of the proposed recommendations will be itemised in future decisions of Council.

Environmental

There are no environmental implications associated with noting this report.

Social

There are no social implications associated with noting this report.

Human Rights

There are no human rights implications associated with noting this report.

Alignment with Council's Policy and Plans

The Review is strategically aligned with the Efficient and Effective Organisation goal in the *Our Future Redlands – A Corporate Plan to 2026 and Beyond*, which is carried forward into the new Corporate Plan commencing in July 2026.

CONSULTATION

Consulted	Consultation Date	Comments/Actions
Councillors	13 April 2026	Councillor workshop to conduct a walkthrough of the draft Outcome Report and clarify any findings or information prior to finalisation by Deloitte.
Advisory Group	24 November 2025 – 23 April 2026	Monthly sessions with the purpose of providing progress updates and to provide guidance and oversight to the Review to ensure the decision of council is implemented, and that Deloitte have access to information as required to complete the Review.
Design Authority	5 December 2025 – 14 April 2026	Fortnightly sessions with an internal quality assurance body aimed at validating information and insights gathered, co-designing themes, solutions and recommendations and providing expert knowledge and context to shape the outcomes of the Review.
Executive Leadership Team Session	7 April 2026	Presentation of a draft version of the Review report including recommendations.
Senior Leadership Team Session	2 April 2026	Briefing and consultation.
Subject Matter Expert Officer Sessions	19 January 2026 – 27 March 2026	Multiple sessions to gather information, challenges and performance on each service, validate findings and costs.
ELT Session	23 March 2026	Briefing and presentation of high-level findings and themes observed from the Review to date.
Executive Leadership Team and Senior Leadership Interviews	24 November 2025 – 9 January 2026	Consultation to introduce the Review project and gather insights on service delivery, organisational structure and improvement opportunities.
Deputy Mayor	17 December 2025	Consultation to introduce the Review project and gather insights on service delivery, organisational structure and improvement opportunities.
Councillor Group Sessions	17 December 2025	Two group sessions to introduce the Review project and gather insights on service delivery, organisational structure and improvement opportunities.
Mayor	16 December 2025	Consultation to introduce the Review project and gather insights on service delivery, organisational structure and improvement opportunities.
Councillors	10 November 2025	Councillor workshop to provide an update on the Review procurement report.

OPTIONS**Option One**

That Council resolves as follows:

1. To note the External Service and Efficiency Review Outcome Report (Confidential Attachment 1).
2. To note the Outcome Report as the final deliverable of Council's engagement with Deloitte.
3. That the attachment to this report remains confidential, subject to maintaining confidentiality of legally privileged and commercial in confidence information.

Option Two

That Council resolves as follows:

1. To seek further information.
2. That the attachment to this report remains confidential, subject to maintaining confidentiality of legally privileged and commercial in confidence information.

OFFICER'S RECOMMENDATION

That Council resolves as follows:

1. To note the External Service and Efficiency Review Outcome Report (Confidential Attachment 1).
2. To note the Outcome Report as the final deliverable of Council's engagement with Deloitte.
3. That the attachment to this report remains confidential, subject to maintaining confidentiality of legally privileged and commercial in confidence information.

13 REPORTS FROM ORGANISATIONAL SERVICES

13.1 APRIL 2026 MONTHLY FINANCIAL REPORT

Objective Reference: A13189576

Authorising Officer: Sandra Bridgeman, Executive Group Manager Financial Services & Chief Financial Officer

Responsible Officer: Melanie Reimann, Group Manager Financial Services

Report Author: Udaya Panambala Arachchilage, Corporate Financial Reporting Manager

Attachments: 1. April 2026 Monthly Financial Report [↓](#)

PURPOSE

To note the year-to-date financial results as at 30 April 2026.

BACKGROUND

Council adopts an annual budget and then reports on performance against the budget monthly. This enables the organisation to periodically review its financial performance and position and respond to changes in community requirements, market forces or other outside influences.

Council adopted its 2025-2026 budget at the Special Budget Meeting held on 23 June 2025 and has adopted the following revisions:

- At the General Meeting held on 20 August 2025, adopted the carryover budget review to include any capital carryover funding from 2024–2025 to 2025–2026; and
- At the General Meeting on 10 December 2025, adopted the revised budget to accommodate for any permanent variances at the end of the first four months of service delivery, a reduction to the adopted operating budget deficit and reprioritising capital works delivery.

Council officers have undertaken a review of Council's financial performance at the end of March 2026. At the General Meeting on 20 May 2026, Council officers will propose variations to the 2025-2026 budget to incorporate the year-to-date performance and new submissions based on previously unknown circumstances.

ISSUES

The attached report provides information to Council and the Community reflecting the actual financial results year-to-date compared to the revised budget forecast.

The year-to-date operating result was a surplus of \$59.58M, impacted by the recognition of the final quarter (three months) of rates and utilities charges as revenue in April, partially offset by one month of expenditure. The operating surplus is favourable to budget by \$18.52M, and the key movements impacting the year-to-date result are set out in the executive summary in the attached report.

Council officers continue to closely monitor Council's operating result, striving to ensure the delivery of efficient and effective services to the community whilst being fiscally responsible with community assets and funds.

Council's cash balance at 30 April 2026 is \$255.09M (March: \$256.72M) which is favourable to budget. This is primarily due to the timing of cash flows driven by lower than planned payments for capital expenditure and higher than planned receipts of capital and operating grants. This is partially offset by higher than planned payments to suppliers.

STRATEGIC IMPLICATIONS

Council has either achieved or favourably exceeded the following key financial sustainability ratios at 30 April 2026:

- Operating Surplus Ratio
- Operating Cash Ratio
- Unrestricted Cash Expense Cover Ratio
- Asset Consumption Ratio
- Leverage Ratio
- Net Financial Liabilities Ratio

The Asset Sustainability Ratio did not meet the target at the end of April 2026 and remains unfavourable year-to date for Council with renewal spend of \$35.00M and depreciation expense of \$69.55M year to date on infrastructure assets.

This ratio is an indication of how Council currently maintains, replaces and renews its existing infrastructure assets as they reach the end of their useful lives and can fluctuate month to month depending on the timing of capital work.

Capital spend on non-renewal projects increases the asset base and therefore increases depreciation expense, resulting in a lower asset sustainability ratio.

The Council-Controlled Revenue, Population Growth, and Asset Renewal Funding Ratios are reported for contextual purposes only. Population Growth and Asset Renewal Funding Ratios will not materially change from month to month.

Legislative Requirements

The April 2026 financial report is presented in accordance with the legislative requirement of section 204(2) of the *Local Government Regulation 2012*, requiring the Chief Executive Officer to present the financial report to a monthly Council meeting.

Risk Management

The April 2026 financial report has been provided to the Executive Leadership Team and relevant officers who can provide further clarification and advice around actual to budget variances.

Financial

There is no direct financial impact to Council as a result of the attached report. It provides a summary of Council's financial position, results and ratios at the end of April 2026.

People

Nil impact expected as the purpose of the attached report is to provide financial information to Council based upon actual versus budgeted financial activity.

Environmental

Nil impact expected as the purpose of the attached report is to provide financial information to Council based upon actual versus budgeted financial activity.

Social

Nil impact expected as the purpose of the attached report is to provide financial information to Council based upon actual versus budgeted financial activity.

Human Rights

There are no human rights implications from this report as the purpose of the attached report is to provide financial information to Council based upon actual versus budgeted financial activity.

Alignment with Council's Policy and Plans

This report has a relationship with the following items of Council's *Our Future Redlands – A Corporate Plan to 2026 and Beyond*:

Efficient and effective organisation objectives

- 7.1 Improve the efficiency and effectiveness of Council's service delivery to decrease costs and enhance customer experience and community outcomes.
- 7.4 Demonstrate good governance through transparent, accountable processes and sustainable practices and asset management.

CONSULTATION

Consulted	Date	Comment
Council Departmental Officers	Year to date 30 April 2026	Consulted on financial results and outcomes.
Financial Services Group officers	Year to date 30 April 2026	Consulted on financial results and outcomes.
Executive Leadership Team and Senior Leadership Team	Year to date 30 April 2026	Recipients of variance analysis between actual and budget. Consulted as required.

OPTIONS

Option One

That Council resolves to note the financial position, results and ratios for April 2026 as presented in the attached Monthly Financial Report.

Option Two

That Council resolves to request additional information.

OFFICER'S RECOMMENDATION

That Council resolves to note the financial position, results and ratios for April 2026 as presented in the attached Monthly Financial Report.



Monthly Financial Report

April 2026



CONTENTS

1.	Executive Summary	3
2.	Key Performance Indicators	3
3.	Statement of Comprehensive Income	4
4.	Capital Expenditure	6
5.	Statement of Financial Position	7
6.	Statement of Cash Flows	9
7.	Investment & Borrowings Report	10
8.	Constrained Cash Reserves	11
9.	City Water Statements	12
10.	City Waste Statements	12
11.	Appendix: Additional and Non-financial Information	13
12.	Glossary	14

1. EXECUTIVE SUMMARY

This monthly report illustrates the financial performance and position of Redland City Council compared to its adopted budget at an organisational level for the period ended 30 April 2026. The annual revised budgeted balances for 2025-2026 include the changes from the budget review adopted by Council on 10 December 2025.

Key Financial Highlights and Overview

Key Financial Results (\$000)	Annual Revised Budget	YTD Budget	YTD Actual	YTD Variance	YTD Variance %	Status Favourable ✓ Unfavourable ✖
Operating Surplus / (Deficit)	(8,167)	41,061	59,581	18,520	45%	✓
Recurrent Revenue	419,248	389,658	405,753	16,095	4%	✓
Recurrent Expenditure	427,415	348,597	346,172	(2,425)	-1%	✓
Capital Works Expenditure	152,446	103,047	74,938	(28,109)	-27%	✓
Closing Cash & Cash Equivalents	187,415	223,997	255,093	31,096	14%	✓
Short-Term Investment	50,000	50,000	50,000	-	0%	✓

Council reported a year-to-date operating surplus of \$59.58M which is favourable to budget by \$18.52M. The strong YTD operating surplus and the favourable YTD operating surplus variance arises as the April monthly result includes the last quarter rates charges as revenue with only one month of expenses. An updated forecast of the full year operating result will be presented at the May 2026 General Meeting, which predicts that this favourable variance will be temporary.

Higher than budget YTD recurrent revenue primarily relates to:

- Fees from planning and plumbing applications and work performed on private properties.
- Favourable ferry licence fees income is expected to be a timing variance related to the timing of invoice receipts.
- Interest income from higher cash balances and higher interest rates than budgeted.
- Operating grant revenue is above budget due to recovery of ex-TC Alfred costs from Queensland Reconstruction Authority.

YTD recurrent expenses are lower than budget impacted by:

- Lower depreciation expense which is expected to be a temporary timing difference, with the variance impacted by the timing of the completion of capital works and the capture of the assets in the financial asset register.
- Lower material and services costs, impacted by the availability of contractors and consultants, the timing of project works and a concerted effort to deliver efficiency saves.

The recognition of capital revenue is impacted by delays in the completion of works related to the grant and the timing of completion of developer contributed assets. Council officers have reviewed the expected timing of completion of these works to forecast the full year capital revenue.

Council's capital works expenditure for the month was \$11.98M, with spend on fleet replacement, road renewals and the Southern Redland Bay Landside Facility being greater than recent months. YTD capital works expenditure is behind budget by \$28.11M. The progress of work on several projects is behind budget, partially offset by the work completed on projects which were in flight from the prior financial year. Council officers continue to prioritise the delivery of capital works to ensure the community's assets continue to be well maintained during the current challenges of resources, supply chain issues and material availability.

Council's cash balance at 30 April 2026 of \$255.09M is higher than budget mainly due to timing of cash flows, with lower than budgeted payments for capital projects, higher than budgeted receipts from operating and capital grants, subsidies and contributions, partially offset by higher than budgeted payments to suppliers.

2. KEY PERFORMANCE INDICATORS

Local Government Regulation 2012 requires Council to calculate and publish nine financial sustainability measures as part of the annual statutory financial reporting process. Council applies the guidance set out in the *Financial Management (Sustainability) Guideline 2024* to calculate the ratios and determine the target measures. Ratios are monitored monthly.

Type	Financial Sustainability Measures	Target	Annual Revised Budget	YTD Actual	Status Achieved ✓ Not achieved ✖
Financial Capacity	Council-Controlled Revenue ¹	Contextual - No target specified	92.41%	91.68%	N/A
	Population Growth Ratio ¹	Contextual - No target specified	1.23%	1.23%	N/A
Operating Performance	Operating Surplus Ratio ³	Greater than 0%	-1.92%	14.53%	✓
	Operating Cash Ratio	Greater than 0%	20.63%	32.54%	✓
Liquidity	Unrestricted Cash Expense Cover Ratio	Greater than 2 months	3.71	5.28	✓
Asset Management	Asset Sustainability Ratio	Greater than 60%	82.64%	50.33%	✖
	Asset Consumption Ratio	Greater than 60%	60.14%	60.47%	✓
	Asset Renewal Funding Ratio ¹	Contextual - No target specified	100.00%	100.00%	N/A
Debt Servicing Capacity	Leverage Ratio	0 - 4 times	1.15	0.64	✓
Level of Debt	Net Financial Liabilities Ratio ^{2,3}	Less than 60% (on average over the long-term)	-19.48%	-43.90%	✓

¹ The Council-Controlled Revenue, Population Growth, and Asset Renewal Funding Ratio measures are reported for contextual purposes only. Population Growth and Asset Renewal Funding Ratios will not materially change from month to month.

² The Net Financial Liabilities Ratio is negative as current assets are greater than total liabilities. This measure is presented in addition to the nine financial sustainability measures required to provide more information to the community.

³ The budget percentage for these ratios are calculated as at 30 June of each reporting year. The monthly ratio during the reporting year may not be representative of the end of year result.

3. STATEMENT OF COMPREHENSIVE INCOME

STATEMENT OF COMPREHENSIVE INCOME					
For the period ending 30 April 2026					
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Recurrent revenue					
Rates charges	143,632	143,632	143,732	144,115	383
Levies and utility charges	227,034	227,034	211,252	211,751	499
Less: Pensioner remissions and rebates	(4,102)	(4,102)	(3,998)	(3,916)	82
Fees	24,952	25,483	18,885	23,891	5,006
Rental income	964	1,118	919	963	44
Interest received	10,477	10,477	8,836	10,896	2,060
Sales revenue	5,250	5,393	3,985	4,844	859
Other income	589	649	483	1,590	1,107
Grants, subsidies and contributions	7,908	9,565	5,564	11,619	6,055
Total recurrent revenue	416,703	419,248	389,658	405,753	16,095
Recurrent expenses					
Employee benefits	124,045	127,776	106,563	106,408	(155)
Materials and services	194,783	202,498	165,368	165,071	(297)
Finance costs	5,090	5,090	4,203	3,849	(354)
Depreciation and amortisation	92,607	92,607	72,974	71,400	(1,574)
Other expenditure	680	680	523	494	(29)
Net internal costs	(1,205)	(1,236)	(1,034)	(1,050)	(16)
Total recurrent expenses	415,999	427,415	348,597	346,172	(2,425)
OPERATING SURPLUS / (DEFICIT)	704	(8,167)	41,061	59,581	18,520
Capital revenue					
Grants, subsidies and contributions	55,432	48,056	37,712	22,001	(15,711)
Non-cash contributions	18,067	18,067	-	4,422	4,422
Total capital revenue	73,499	66,123	37,712	26,423	(11,289)
Capital expenses					
(Gain) / loss on disposal of non-current assets	289	289	241	736	495
Total capital expenses	289	289	241	736	495
TOTAL INCOME	490,202	485,371	427,370	432,176	4,806
TOTAL EXPENSES	416,287	427,704	348,838	346,908	(1,930)
NET RESULT	73,915	57,667	78,532	85,268	6,736
Other comprehensive income / (loss)					
Items that will not be reclassified to a net result					
Revaluation of property, plant and equipment	-	-	-	-	-
TOTAL COMPREHENSIVE INCOME	73,915	57,667	78,532	85,268	6,736

3. STATEMENT OF COMPREHENSIVE INCOME - CONTINUED

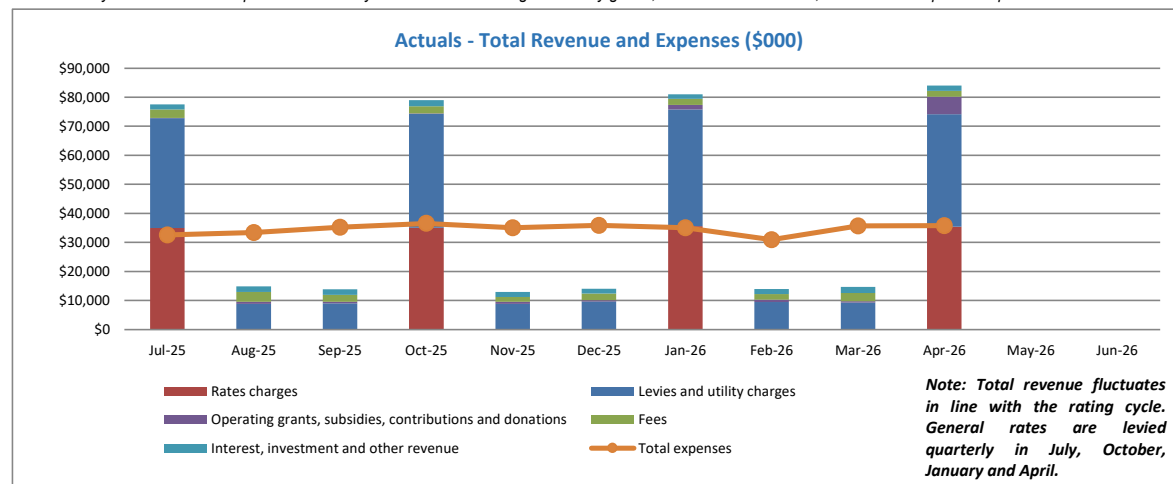
LEVIES AND UTILITY CHARGES ANALYSIS					
For the period ending 30 April 2026					
	Annual	Annual	YTD	YTD	YTD
	Original	Revised	Budget	Actual	Variance
	Budget	Budget	\$000	\$000	\$000
	\$000	\$000			
Levies and utility charges					
Refuse collection rate charge	44,987	44,987	37,447	37,632	185
SES separate charge	540	540	540	543	3
Environment & Coastal Management Separate Charge	19,206	19,206	19,208	19,329	121
Separate charge landfill remediation	5,793	5,793	5,794	5,813	19
Wastewater charges	65,902	65,902	65,704	65,653	(51)
Water access charges	28,458	28,458	28,459	28,227	(232)
Water consumption charges	62,147	62,147	54,100	54,554	454
Total levies and utility charges	227,034	227,034	211,252	211,751	499

MATERIALS AND SERVICES ANALYSIS					
For the period ending 30 April 2026					
	Annual	Annual	YTD	YTD	YTD
	Original	Revised	Budget	Actual	Variance
	Budget	Budget	\$000	\$000	\$000
	\$000	\$000			
Materials and services					
Contractors	59,363	68,411	52,799	47,592	(5,207)
Consultants	6,248	6,906	5,743	5,530	(213)
Other Council outsourcing costs*	31,473	32,489	26,306	25,921	(385)
Purchase of materials	65,319	63,690	54,663	54,512	(151)
Office administration costs**	6,223	4,528	3,914	8,882	4,968
Electricity charges	6,803	6,803	5,666	6,221	555
Plant operations	4,028	3,983	3,269	3,274	5
Information technology resources	9,004	9,113	7,587	7,872	285
General insurance	3,717	3,717	3,097	3,104	7
Community assistance***	1,898	2,153	1,738	1,598	(140)
Other material and service expenses	707	705	586	565	(21)
Total materials and services	194,783	202,498	165,368	165,071	(297)

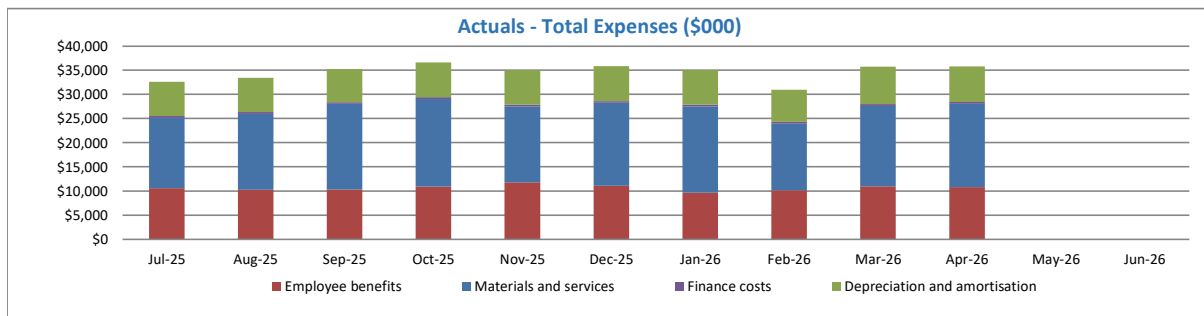
* Other Council outsourcing costs are various outsourced costs including refuse collection and disposal, waste disposal, legal services, traffic control, external training, valuation fees, etc.

** Office administration costs include, but are not limited to, waste levy, cleaning, telecommunications, licences and permits, postage and freight, subscriptions and memberships and debt collection. It is also the expense category where the savings and efficiencies target line is loaded for all materials and services categories.

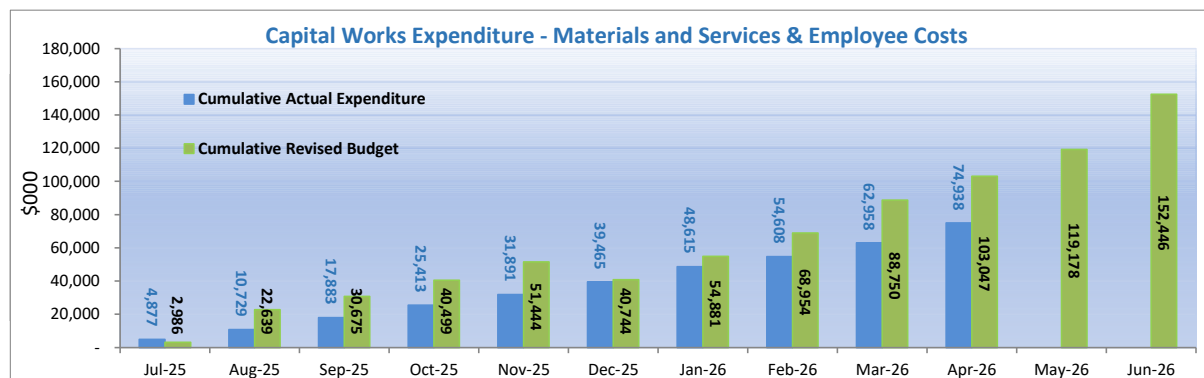
*** Community assistance costs represent community related costs including community grants, exhibitions and awards, donations and sponsorships.



3. STATEMENT OF COMPREHENSIVE INCOME - CONTINUED



4. CAPITAL EXPENDITURE



	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Capitalised materials and services*	142,723	97,347	67,974	(29,373)
Capitalised employee costs	9,723	5,700	6,964	1,264
Total	152,446	103,047	74,938	(28,109)

* Excludes capital prepayments.

Notable Projects

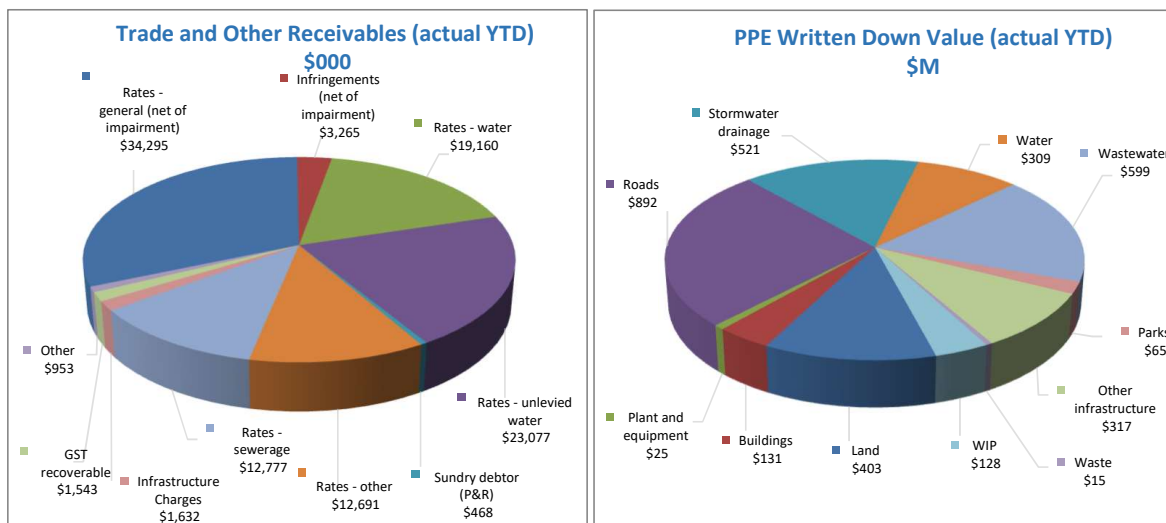
The table below lists Council's capital expenditure on major projects.

Capital Investment		YTD Actual \$000
Kinross Road Sewerage Trunk	New sewerage pump station (Lorikeet Dr) and trunk sewer main to Cleveland waste water treatment plant	8,410
Judy Holt Park	Recreational area expansion	4,630
Fleet replacement	Current fleet replacement	3,656
Landside Facility	Construction of recreational boating facilities within the Redland City Council at Southern Redland Bay	2,492
Weinam Creek development	Continuation of works at Weinam Creek Priority Development Area	2,141

5. STATEMENT OF FINANCIAL POSITION

STATEMENT OF FINANCIAL POSITION				
As at 30 April 2026				
	Annual	Annual	YTD	YTD
	Original Budget \$000	Revised Budget \$000	Budget \$000	Actual \$000
CURRENT ASSETS				
Cash and cash equivalents	162,341	187,415	223,997	255,093
Short-term investment - CBA	50,000	50,000	50,000	50,000
Trade and other receivables	57,676	63,514	108,677	109,861
Inventories	1,258	1,398	1,398	1,286
Non-current assets held for sale	-	2	2	-
Other current assets	3,980	3,420	3,420	4,282
Total current assets	275,255	305,749	387,494	420,522
NON-CURRENT ASSETS				
Investment property	1,474	3,379	3,379	3,379
Property, plant and equipment	3,524,262	3,474,662	3,426,970	3,404,927
Intangible assets	158	149	177	165
Right-of-use assets	1,747	9,717	9,849	9,730
Other financial assets	73	73	73	73
Investment in other entities	11,769	11,769	11,769	11,769
Equity investment	2,831	7,793	7,793	7,793
Total non-current assets	3,542,314	3,507,542	3,460,010	3,437,836
TOTAL ASSETS	3,817,569	3,813,291	3,847,504	3,858,358
CURRENT LIABILITIES				
Trade and other payables	41,118	54,429	66,492	52,641
Borrowings - current	6,391	8,278	8,278	8,278
Lease liability - current	237	600	900	900
Provisions - current	5,904	22,396	16,218	11,145
Other current liabilities	(267)	13,316	28,786	46,139
Total current liabilities	53,383	99,020	120,674	119,103
NON-CURRENT LIABILITIES				
Borrowings - non-current	94,658	92,759	76,877	76,853
Lease liability - non-current	1,595	9,615	9,703	9,470
Provisions - non-current	28,009	21,342	28,110	30,458
Other non-current liabilities	379	353	1,073	4,671
Total non-current liabilities	124,641	124,069	115,762	121,452
TOTAL LIABILITIES	178,024	223,088	236,436	240,555
NET COMMUNITY ASSETS	3,639,546	3,590,203	3,611,068	3,617,803
COMMUNITY EQUITY				
Asset revaluation surplus	1,612,203	1,710,032	1,710,032	1,710,032
Retained surplus	1,914,077	1,749,054	1,768,756	1,771,220
Constrained cash reserves	113,266	131,118	132,280	136,551
TOTAL COMMUNITY EQUITY	3,639,546	3,590,203	3,611,068	3,617,803

5. STATEMENT OF FINANCIAL POSITION - CONTINUED



RIGHT-OF-USE ASSETS As at 30 April 2026				
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual Balance \$000
Right-of-use asset				
Buildings	48	107	169	116
Land	1,537	9,448	9,511	9,444
Plant and equipment	162	162	169	169
Closing balance	1,747	9,717	9,849	9,729

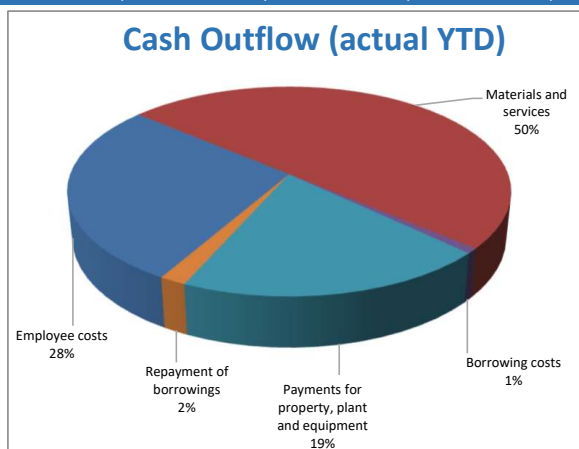
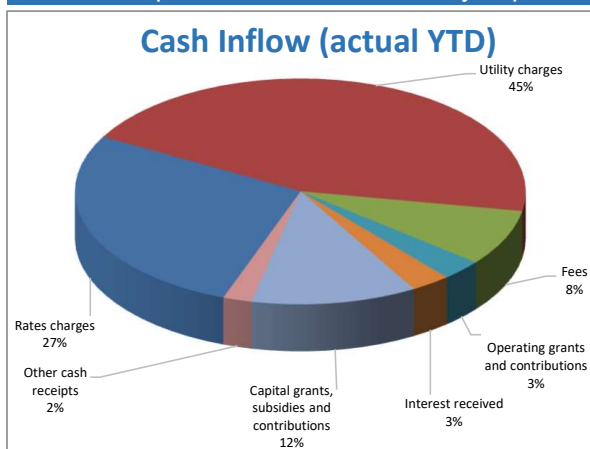
PROPERTY, PLANT AND EQUIPMENT (PPE) MOVEMENT* For the period ending 30 April 2026				
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual Balance \$000
PPE movement				
Opening balance (includes WIP from previous years)	3,447,968	3,397,600	3,397,600	3,397,600
Acquisitions and WIP in year movement	169,745	170,513	103,047	79,408
Depreciation in year	(91,648)	(91,648)	(72,175)	(70,469)
Disposals	(1,803)	(1,803)	(1,502)	(1,612)
Closing balance	3,524,262	3,474,662	3,426,970	3,404,927

* This table includes movement relating to property, plant and equipment only and is exclusive of intangible assets.



6. STATEMENT OF CASH FLOWS

STATEMENT OF CASH FLOWS For the period ending 30 April 2026				
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts from customers	382,776	383,510	330,054	331,079
Payments to suppliers and employees	(341,480)	(352,897)	(280,942)	(297,799)
	41,296	30,613	49,112	33,280
Interest received	10,477	10,477	8,836	11,504
Rental income	964	1,118	919	963
Non-capital grants and contributions	8,007	9,664	5,559	11,911
Borrowing costs	(2,714)	(2,714)	(2,714)	(2,708)
Right-of-use assets interest expense	(301)	(301)	(251)	(299)
Net cash inflow / (outflow) from operating activities	57,728	48,857	61,461	54,651
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for property, plant and equipment	(151,678)	(152,446)	(103,047)	(74,938)
Proceeds from sale of property, plant and equipment	1,514	1,514	1,262	878
Capital grants, subsidies and contributions	55,432	48,056	37,712	48,134
Net cash inflow / (outflow) from investing activities	(94,731)	(102,875)	(64,073)	(25,926)
CASH FLOWS FROM FINANCING ACTIVITIES				
Proceeds of borrowings	15,211	15,211	-	-
Repayment of borrowings	(6,030)	(6,030)	(5,730)	(5,738)
Right-of-use lease payment	(525)	(525)	(437)	(670)
Net cash inflow / (outflow) from financing activities	8,657	8,657	(6,167)	(6,408)
Net increase / (decrease) in cash held	(28,346)	(45,361)	(8,779)	22,317
Cash and cash equivalents at the beginning of the year	190,687	232,776	232,776	232,776
Cash and cash equivalents at the end of the financial year / period	162,341	187,415	223,997	255,093

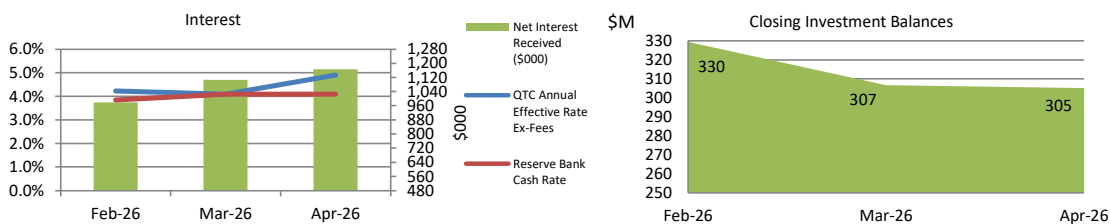


Total Cash Funding (Actual YTD)	404,469	Total Cash Expenditure (Actual YTD)	382,152
Total Cash Funding (Annual Revised Budget)	469,550	Total Cash Expenditure (Annual Revised Budget)	514,912
% of Budget Achieved YTD	86%	% of Budget Achieved YTD	74%

7. INVESTMENT & BORROWINGS REPORT

For the period ending 30 April 2026

INVESTMENT RETURNS



Total Investment at End of Month was \$305.09M

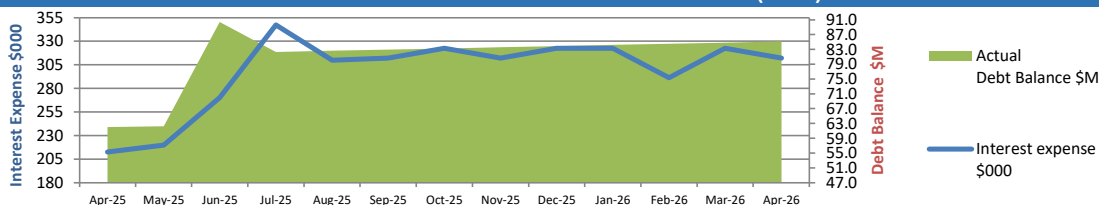
Council investments are currently held predominantly in interest earning at call facilities with Queensland Treasury Corporation (QTC) and a term deposit with Commonwealth Bank of Australia (CBA).

The movement in interest earned is indicative of both the interest rate and the surplus cash balances held with QTC, the latter of which is affected by business cash flow requirements on a monthly basis as well as the rating cycle.

Note: the Reserve Bank increased the cash rate to 4.10% during April 2026.

Council adopted its Investment Policy (FIN-001-P) in June 2025 for the 2025-2026 financial year

BORROWINGS AND BORROWING COSTS (QTC)



The debt balance increased in June 2025 due to new borrowings of \$27.92M as part of Council's Capital Works Plan.

In July 2025 the debt balance decreased due to the \$8.45M Annual Debt Service Payment (ADSP), being \$5.74M principal and \$2.71M interest. Interest will accrue monthly on a daily balance until next ADSP in July 2026 which is reflected in the increasing debt balance.

Total Borrowings at End of Month were \$85.13M

Council adopted its Debt Policy (FIN-009-P) in June 2025 for the 2025-2026 financial year

BORROWINGS

For the period ending 30 April 2026

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual Balance \$000
Borrowings				
Opening balance	(90,413)	(90,401)	(90,401)	(90,401)
Accrued interest on borrowings	(3,868)	(3,869)	(3,198)	(3,176)
Interest paid on borrowings	2,714	2,714	2,714	2,708
Principal repaid	5,730	5,730	5,730	5,738
Loan drawdown	(15,211)	(15,211)	-	-
Closing balance	(101,049)	(101,037)	(85,155)	(85,131)

8. CONSTRAINED CASH RESERVES

Reserves as at 30 April 2026	Purpose of reserve	Opening Balance	To Reserve	From Reserve	Closing Balance
		\$000	\$000	\$000	\$000
Special Projects Reserve:					
Aquatic Paradise Revetment Wall Reserve	To fund Aquatic Paradise revetment wall works program	241	134	(44)	332
Weinam Creek Reserve	Maintenance and improvements associated with Weinam Creek projects	138	404	(2)	540
Waste Levy Reserve	To fund Waste Levy Program	-	4,183	(4,183)	-
Raby Bay Revetment Wall Reserve	To fund Raby Bay revetment wall works program	3,449	2,874	(484)	5,839
		3,828	7,595	(4,713)	6,711
Constrained Works Reserve:					
Public Parks Trunk Infrastructure Reserve	Capital projects for public parks trunk infrastructure	8,998	4,841	(482)	13,357
Marine Trunk Infrastructure Reserve	Provision of marine facilities south of Redland Bay	183	-	-	183
Land for Community Facilities Trunk Infrastructure Reserve	Land for community facilities trunk infrastructure	5,659	173	-	5,832
Water Supply Trunk Infrastructure Reserve	Upgrade, expansion or new projects for water supply trunk infrastructure	17,279	490	-	17,769
Sewerage Trunk Infrastructure Reserve	Upgrade, expansion or new projects for sewerage trunk infrastructure	14,568	3,351	(7,709)	10,209
Local Roads Trunk Infrastructure Reserve	Capital projects for local roads trunk infrastructure	30,003	9,332	(143)	39,192
Cycleways Trunk Infrastructure Reserve	Capital projects for cycleways trunk infrastructure	16,420	2,594	(689)	18,325
Stormwater Trunk Infrastructure Reserve	Capital projects for stormwater trunk infrastructure	12,348	950	-	13,299
Tree Planting Reserve	Acquisition and planting of trees on footpaths	465	63	-	528
Koala Tree off-set Planting Reserve	Acquisition and planting of trees for koala habitat	24	228	(252)	-
Special Property Reserve	Acquisition of property in line with the strategic property framework	4,980	1,038	-	6,019
		110,927	23,060	(9,275)	124,713
Separate Charge Reserve:					
Environment & Coastal Management Separate Charge Reserve	Ongoing conservation and maintenance operations	-	19,329	(14,296)	5,032
SES Separate Charge Reserve	On-going costs of maintaining the Redland SES	28	543	(476)	95
		28	19,872	(14,772)	5,127
TOTALS		114,783	50,527	(28,760)	136,551
					Closing cash and cash equivalents 255,093
					Reserves as percentage of cash balance 53.53%

9. CITY WATER STATEMENTS

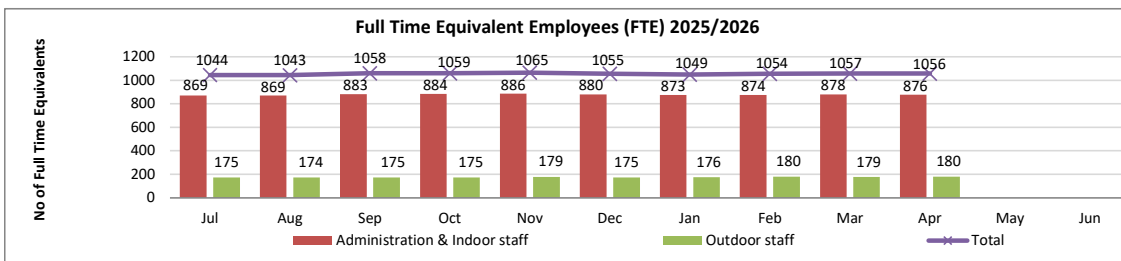
CITY WATER SUMMARY OPERATING STATEMENT					
For the period ending 30 April 2026					
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Total revenue	165,406	164,886	154,815	156,835	2,020
Total expenses	93,371	95,658	80,592	81,055	463
Earnings before interest, tax and depreciation (EBITD)	72,034	69,227	74,223	75,780	1,557
External interest expense	991	991	825	871	46
Internal interest expense	19,061	19,061	15,884	15,884	-
Depreciation	33,732	33,732	27,286	26,929	(357)
Operating surplus / (deficit)	18,251	15,444	30,228	32,096	1,868
CITY WATER CAPITAL FUNDING STATEMENT					
For the period ending 30 April 2026					
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Capital contributions, donations, grants and subsidies	8,646	12,946	12,413	3,841	(8,572)
Net transfer (to) / from constrained capital reserves	3,684	(1,884)	(1,461)	3,868	5,329
Non-cash contributions	1,530	1,530	-	1,068	1,068
Funding from utility revenue	23,910	25,178	9,254	10,515	1,261
Total sources of capital funding	37,770	37,770	20,206	19,292	(914)
Contributed assets	1,530	1,530	-	1,068	1,068
Capitalised expenditure	35,993	35,994	19,840	17,645	(2,195)
Loan redemption	247	247	366	579	213
Total application of capital funds	37,770	37,770	20,206	19,292	(914)

10. CITY WASTE STATEMENTS

CITY WASTE OPERATING STATEMENT					
For the period ending 30 April 2026					
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Total revenue	47,902	47,692	39,677	40,318	641
Total expenses	37,765	37,111	30,987	33,767	2,780
Earnings before interest, tax and depreciation (EBITD)	10,137	10,580	8,690	6,551	(2,139)
External interest expense	5	5	4	3	(1)
Depreciation	922	922	768	387	(381)
Operating surplus / (deficit)	9,210	9,654	7,918	6,161	(1,757)
CITY WASTE CAPITAL FUNDING STATEMENT					
For the period ending 30 April 2026					
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Funding from utility revenue	1,702	1,702	854	293	(561)
Total sources of capital funding	1,702	1,702	854	293	(561)
Capitalised expenditure	1,666	1,666	824	258	(566)
Loan redemption	37	37	30	35	5
Total application of capital funds	1,702	1,702	854	293	(561)

11. APPENDIX: ADDITIONAL AND NON-FINANCIAL INFORMATION

Workforce Reporting



April 2026: Headcount		Employee Type			
Department Level		Casual	Full Time	Part Time	Total
Office of CEO and People, Culture and Organisational Performance		7	47	12	66
Organisational Services		1	212	26	239
Community and Customer Services		70	314	76	460
Infrastructure and Operations		9	378	32	419
Total		87	951	146	1,184

Note: FTE employees includes all full time employees at a value of 1 and all other employees, at a value less than 1. The table above demonstrates the headcount by department. The table includes contract of service and temporary personnel. It includes casual staff in their non-substantive roles as at the end of the period where relevant.

Overdue Rates Debtors & Statistics

Comparison April 2026 to April 2025									
Days Overdue	Apr-26	% Overdue	Apr-25	% Overdue	\$ Variance	% Variance	Rates & Charges Statistics	Apr-26	Apr-25
0-30	\$ -	0.0%	\$ 330	0.0%	\$ 330	0.0%	Levied (Billed) Rates & Charges since 1 July 2025	\$291,325,416	\$261,889,576
31-60	\$ -	0.0%	\$ 3,390,280	1.2%	\$ 3,390,280	-1.2%	Rate arrears b/fwd 1 July 2025	\$11,724,571	\$9,598,398
61-90	\$ 4,138,543	1.4%	\$ -	0.0%	\$ 4,138,543	1.4%	Total	\$303,049,987	\$271,487,974
91-180	\$ 2,022,687	0.7%	\$ 1,803,017	0.7%	\$ 219,670	0.0%	Balance of overdue rates & charges	\$10,480,143	\$8,974,272
>180	\$ 4,318,913	1.4%	\$ 3,780,645	1.4%	\$ 538,268	0.0%	Percentage Overdue	3.5%	3.3%
Total	\$ 10,480,143	3.5%	\$ 8,974,272	3.3%	\$ 1,505,871	0.2%			

12. GLOSSARY

Key Terms

Written Down Value:

This is the value of an asset after accounting for depreciation or amortisation, and it is also called book value or net book value.

Work In Progress (WIP):

This represents an unfinished project that costs are still being added to. When a project is completed, the costs will be either capitalised (allocated to relevant asset class) or written off.

Current Replacement Cost:

The amount of money required to replace an existing asset with an equally valued or similar asset at the current market price.

Written Down Replacement Cost:

An asset's current replacement cost less accumulated depreciation.

Book Value of Debt:

The book value of Council's debt (QTC or other loans) as at the reporting date (i.e. 30 June).

Infrastructure Assets:

Those significant, long-life assets that provide ratepayers with access to social and economic facilities. Examples include water and sewerage treatment plants, roads, bridges, drainage, buildings, and other community assets (does not include right of use assets).

Definition of Ratios

<p>Council Controlled Revenue Ratio: <i>This is an indicator of a Council's financial flexibility, ability to influence its operating income, and capacity to respond to unexpected financial shocks</i></p>	$\frac{\text{Net Rates, Levies and Charges add Fees and Charges}}{\text{Total Operating Revenue}}$
<p>Population Growth: <i>This is a key driver of a Council's operating income, service needs, and infrastructure requirements into the future</i></p>	$\frac{\text{Prior year estimated population}}{\text{Previous year estimated population}} - 1$
<p>Operating Surplus Ratio*: <i>This is an indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding purposes</i></p>	$\frac{\text{Operating Result}}{\text{Total Operating Revenue}}$
<p>Operating Cash Ratio: <i>This measures the ability to cover core operational expenses and generate a cash surplus excluding depreciation, amortisation, and finance costs</i></p>	$\frac{\text{Operating Result add Depreciation and Amortisation add Finance Costs*}}{\text{Total Operating Revenue}}$
<p>Unrestricted Cash Expense Cover Ratio: <i>This is an indicator of the unconstrained liquidity available to meet ongoing and emergent financial demands. It represents the number of months Council can continue operating based on current monthly expenses</i></p>	$\frac{(\text{Total Cash and Cash Equivalents add Current Investments add Available Ongoing QTC Working Capital Facility Limit less Externally Restricted Cash})}{(\text{Total Operating Expenditure less Depreciation and Amortisation less Finance Costs*})} \times 12$
<p>Asset Sustainability Ratio: <i>This ratio indicates whether Council is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out</i></p>	$\frac{\text{Capital Expenditure on Replacement of Infrastructure Assets (Renewals)}}{\text{Depreciation Expenditure on Infrastructure Assets}}$
<p>Asset Consumption Ratio: <i>This measures the extent to which Council's infrastructure assets have been consumed to what it would cost to build a new asset with the same benefit to the community</i></p>	$\frac{\text{Written Down Replacement Cost of Depreciable Infrastructure Assets}}{\text{Current Replacement Cost of Depreciable Infrastructure Assets}}$
<p>Asset Renewal Funding Ratio: <i>This ratio measures the ability of a Council to fund its projected asset renewal/replacements in the future</i></p>	$\frac{\text{Total of Planned Capital Expenditure on Asset Renewals over 10 years}}{\text{Total of Required Capital Expenditure on Asset Renewals over 10 years}}$
<p>Leverage Ratio: <i>This is an indicator of a Council's ability to repay its existing debt. It measures the relative size of the Council's debt to its operating performance</i></p>	$\frac{\text{Book Value of Debt**}}{\text{Total Operating Revenue less Total Operating Expenditure add Depreciation and Amortisation and Finance Costs}}$
<p>Net Financial Liabilities: <i>This is an indicator of the extent to which the net financial liabilities of Council can be serviced by operating revenues</i></p>	$\frac{\text{Total Liabilities - Current Assets}}{\text{Total Operating Revenue}}$

* Finance costs only include interest charged on Council's existing QTC debt balances and any other Council loans

** Book Value of Debt only includes the book value of the Council's debt (QTC or other loans) as at the reporting date

13.2 2025-2026 SECOND BUDGET REVIEW

Objective Reference: A13056375

Authorising Officer: Sandra Bridgeman, Executive Group Manager Financial Services & Chief Financial Officer

Responsible Officer: Pauline Sydenham, Service Manager Business Partnering

Report Author: Edwin Moratalla, Senior Budget Officer
Pauline Sydenham, Service Manager Business Partnering
Shayne Canning, Management Accountant

Attachments: 1. 2025-2026 Second Budget Review [↓](#)

PURPOSE

To present the final budget review for the 2025-2026 financial year for consideration in accordance with section 170 of the *Local Government Regulation 2012*, following the financial results to the end of March 2025.

BACKGROUND

Council adopted its 2025-2026 budget at the Special Budget Meeting held on 23 June 2025. This report presents a review of the 2025–2026 budget following nine months of service delivery. As part of Council’s financial management framework, Financial Services Group and business areas have undertaken a review to ensure Council’s budget is an accurate reflection of Council’s financial performance at the end of March 2025 and also presents new submissions based on previously unknown circumstances.

Council previously revised the 2025-2026 adopted budget on 20 August 2025 with the carryover budget review to include any capital carryover funding from 2024-2025 to 2025-2026. Council reviewed its budget again at the General Meeting on 10 December 2025 to accommodate for any permanent variances at the end of the first four months of service delivery, resulting in a budgeted operating deficit and reprioritising of capital works delivery.

ISSUES

The purpose of this budget review is to consider Council’s financial performance following nine months of service delivery. The proposed variations are outlined in the financial statements included in the attachment.

STRATEGIC IMPLICATIONS

Legislative Requirements

This proposed budget review is presented in accordance with the *Local Government Act 2009* and the *Local Government Regulation 2012*. Section 170 of the *Local Government Regulation 2012* permits a local government to amend the budget for the financial year at any time before the end of the financial year.

Risk Management

Council officers monitor budget to actual expenditure on a regular basis and Council’s financial performance and position is reported on a monthly basis. The deliverability of both operational and capital programs is under constant review by the Executive Leadership Team.

Financial

This recommendation requires a change to the current year's revised budget adopted at the General Meeting held on 10 December 2025, and the accompanying attachment outlines the major movements surrounding this review.

The projected financial statements to 30 June 2026 show an operating budget deficit of \$8.8M. Council constantly reviews its capital expenditure delivery and has reprioritised the program to ensure the community's assets continue to be well maintained during the current challenges of resources, supply chain issues and material availability. The net movement of \$639K from the current adopted revised budget deficit of \$8.167M is due to increased revenue recognition from Queensland Reconstruction Authority (QRA) Ex-TC Alfred grant and insurance recoveries, planning and plumbing fees and higher than previously forecast interest revenue. This additional revenue is offset by increased expenditure, predominantly the expense recognised in reforecasting Council's landfill remediation provision requirements as at 30 June 2026.

Capital works monitoring and reprioritisation is reflected in the budget review by the decrease in 2025-2026 capital expense budget of \$25.8M. This largely reflects identified project carryovers to the 2026-2027 budget of approximately \$23.1M. The proposed project carryovers will form part of the 2026-2027 Carryover Budget Review.

The revised budget also reflects Council not proposing to draw down on the original budget forecast of \$15.2M for the 2025-2026 financial year, aligning with the capital projects underspend in the first nine months of the financial year.

All financial sustainability measures continue to meet or exceed the targets set with the exception of the Operating Surplus Ratio.

People

Specific impacts to people may result from the budget adjustments and will be worked through at a team, unit and group level in accordance with Council's policies and people strategy (when and if they arise).

Environmental

Specific impacts to the environment may result from the budget adjustments and will be worked through at a team, unit and group level in accordance with Council's policies and guidelines (when and if they arise).

Social

Specific impacts to the community may result from the budget adjustments and will be worked through at a team, unit and group level in accordance with Council's policies and guidelines (when and if they arise).

Human Rights

There are no human rights implications from this report as the purpose is to provide a revised budget to Council.

Alignment with Council's Policy and Plans

This report aligns with Council's *Our Future Redlands – A Corporate Plan to 2026 and Beyond* in particular, the report underpins objective 7.4 - Demonstrate good governance through transparent, accountable processes and sustainable practices and asset management.

CONSULTATION

Consulted	Consultation Date	Comments/Actions
Councillors and Executive Leadership Team	30 April 2026	Workshop undertaken to review the Second Budget Review submissions and financial statements.
Executive Leadership Team	20 April 2026	Review of the Second Budget Review submissions and financial statements.
Senior Leadership Team	April 2026	Review of the Second Budget Review submissions.
Business Partnering Unit and Financial Planning Unit	February/March 2026	Review of the submissions detail with the relevant business areas.

OPTIONS**Option One**

That Council resolves as follows:

1. To adopt the revised budget for 2025–2026 at Council level, which refers to the following (refer attachment for details):
 - a. Redland City Council Statement of Comprehensive Income – page 1
 - b. Redland City Council Operating and Capital Funding Statement– page 2
 - c. Redland City Council Statement of Financial Position – page 3
 - d. Redland City Council Statement of Cash Flows – page 4
2. To meet the requirements of the *Local Government Regulation 2012*, adopt the City Water and City Waste Operating and Capital Funding Statements (pages 5 and 6 respectively).

Option Two

That Council resolves to not adopt the revised budget for 2025–2026.

OFFICER'S RECOMMENDATION

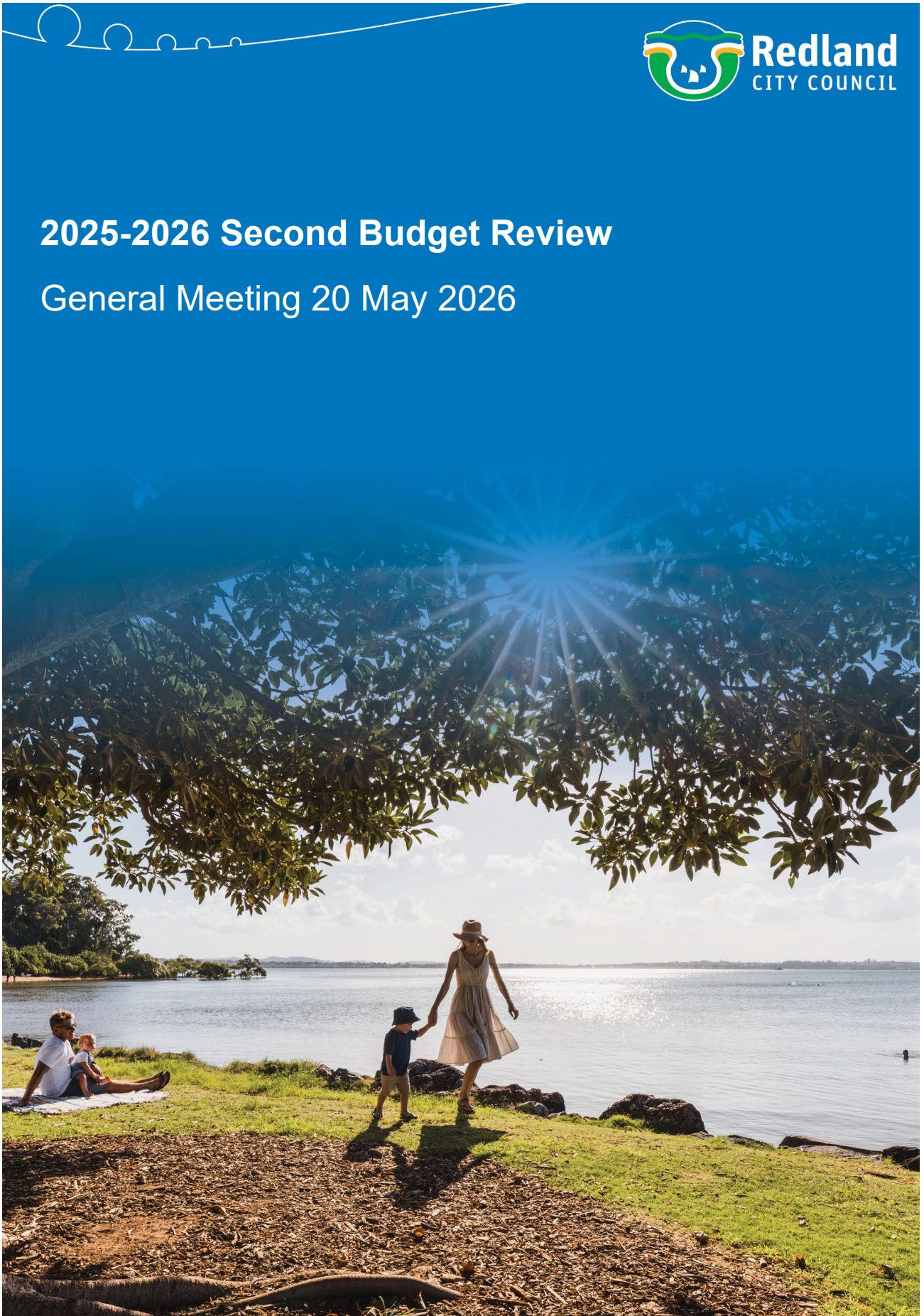
That Council resolves as follows:

1. To adopt the revised budget for 2025—2026 at Council level, which refers to the following (refer attachment for details):
 - a. Redland City Council Statement of Comprehensive Income – page 1
 - b. Redland City Council Operating and Capital Funding Statement– page 2
 - c. Redland City Council Statement of Financial Position – page 3
 - d. Redland City Council Statement of Cash Flows – page 4
2. To meet the requirements of the *Local Government Regulation 2012*, adopt the City Water and City Waste Operating and Capital Funding Statements (pages 5 and 6 respectively).



2025-2026 Second Budget Review

General Meeting 20 May 2026



REDLAND CITY COUNCIL**Statement of Comprehensive Income**

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes	
			Second Budget Review 2025-26 \$000*	Proposed Revised Budget 2025-26 \$000*
Recurrent revenue				
Rates charges	143,632	143,632	-	143,632
Levies and utility charges	227,034	227,034	-	227,034
Less: pensioner remissions and rebates	(4,102)	(4,102)	-	(4,102)
Fees	24,952	25,483	2,292	27,775
Rental income	964	1,118	-	1,118
Interest received	10,477	10,477	2,551	13,028
Sales revenue	5,250	5,393	837	6,230
Other income	589	649	421	1,070
Grants, subsidies and contributions	7,908	9,565	8,719	18,284
Total recurrent revenue	416,703	419,248	14,820	434,068
Capital revenue				
Grants, subsidies and contributions	55,432	48,056	(16,450)	31,607
Non-cash contributions	18,067	18,067	-	18,067
Total capital revenue	73,499	66,123	(16,450)	49,673
TOTAL INCOME	490,202	485,371	(1,630)	483,742
Recurrent expenses				
Employee benefits	124,045	127,776	760	128,536
Materials and services	194,783	202,498	14,415	216,914
Finance costs	5,090	5,090	42	5,132
Depreciation and amortisation	92,607	92,607	153	92,760
Other expenditure	680	680	124	804
Net internal costs	(1,205)	(1,236)	(37)	(1,272)
Total recurrent expenses	415,999	427,415	15,458	442,874
Capital expenses				
(Gain) / loss on disposal of non-current assets	289	289	-	289
Total capital expenses	289	289	-	289
TOTAL EXPENSES	416,287	427,704	15,458	443,162
NET RESULT	73,915	57,667	(17,088)	40,579
Other comprehensive income / (loss)				
Items that will not be reclassified to a net result				
TOTAL COMPREHENSIVE INCOME	73,915	57,667	(17,088)	40,579

* All amounts are rounded to the nearest thousand

Redland City Council

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	143,632	143,632	-	143,632
Levies and utility charges	227,034	227,034	-	227,034
Less: Pensioner remissions and rebates	(4,102)	(4,102)	-	(4,102)
Fees	24,952	25,483	2,292	27,775
Operating grants and subsidies	6,997	8,279	8,865	17,145
Operating contributions and donations	912	1,286	(146)	1,140
Interest external	10,477	10,477	2,551	13,028
Other revenue	6,803	7,160	1,258	8,418
Total revenue	416,703	419,248	14,820	434,068
Expenses				
Employee benefits	124,045	127,776	760	128,536
Materials and services	194,783	202,498	14,415	216,914
Finance costs other	921	921	-	921
Other expenditure	680	680	124	804
Net internal costs	(1,205)	(1,236)	(37)	(1,272)
Total expenses	319,223	330,639	15,263	345,903
Earnings before interest, tax and depreciation	97,480	88,609	(444)	88,165
Interest expense - QTC	3,868	3,868	-	3,868
Interest expense - ROU	301	301	42	343
Interest expense - Internal	-	-	-	-
Depreciation and amortisation	92,607	92,607	153	92,760
OPERATING SURPLUS / (DEFICIT)	704	(8,167)	(639)	(8,805)

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	18,281	18,281	-	18,281
Capital grants and subsidies	37,151	29,775	(16,450)	13,326
Proceeds on disposal of non-current assets	1,514	1,514	-	1,514
Capital transfers (to) / from reserves	7,973	(12,282)	15,830	3,547
Non-cash contributions	18,067	18,067	-	18,067
New loans	15,211	15,211	(15,211)	-
Funding from general revenue	76,648	105,047	(9,879)	95,168
Total sources of capital funding	174,845	175,613	(25,710)	149,903
Proposed application of capital funds				
Contributed assets	18,067	18,067	-	18,067
Capitalised goods and services	141,952	142,723	(24,946)	117,777
Capitalised employee costs	9,725	9,723	(885)	8,838
Loan redemption	5,100	5,100	121	5,222
Total application of capital funds	174,845	175,613	(25,710)	149,903
Other Budgeted Items				
	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	(29,753)	(29,848)	-	(29,848)
Transfers from constrained operating reserves	25,584	25,795	40	25,835
Written down value (WDV) of assets disposed	1,803	1,803	-	1,803

* All amounts are rounded to the nearest thousand

REDLAND CITY COUNCIL
Statement of Financial Position
Forecast as at 30 June 2026

	Original Budget 2025-26 \$000*	Opening Balance 2025-26 \$000*	Budgeted Movement 2025-26 \$000*	Second Budget Review Proposed Movements \$000*	Proposed Revised Budget 2025-26 \$000*
CURRENT ASSETS					
Cash and cash equivalents	162,341	232,776	(45,361)	(2,993)	184,422
Short-term investment - CBA	50,000	50,000	-	-	50,000
Trade and other receivables	57,676	56,769	6,745	-	63,514
Inventories	1,258	1,398	-	-	1,398
Non-current assets held for sale	-	2	-	-	2
Other current assets	3,980	3,415	5	-	3,420
Total current assets	275,255	344,361	(38,611)	(2,993)	302,757
NON-CURRENT ASSETS					
Investment property	1,474	3,379	-	-	3,379
Property, plant and equipment	3,524,262	3,397,600	77,061	(25,831)	3,448,830
Intangible assets	158	316	(167)	-	149
Right-of-use lease assets	1,747	10,509	(792)	(153)	9,564
Other financial assets	73	73	-	-	73
Investment in other entities	11,769	11,769	-	-	11,769
Equity investment	2,831	7,793	-	-	7,793
Total non-current assets	3,542,314	3,431,440	76,102	(25,984)	3,481,558
TOTAL ASSETS	3,817,569	3,775,800	37,491	(28,977)	3,784,315
CURRENT LIABILITIES					
Trade and other payables	41,118	55,214	(785)	-	54,429
Borrowings - current	6,391	8,278	-	-	8,278
Right-of-use lease liability	237	900	(300)	-	600
Provisions	5,904	31,613	(9,217)	3,444	25,840
Other current liabilities	(267)	22,215	(8,899)	-	13,316
Total current liabilities	53,383	118,221	(19,201)	3,444	102,464
NON-CURRENT LIABILITIES					
Borrowings	94,658	82,123	10,636	(15,211)	77,548
Right-of-use lease liability	1,595	10,140	(525)	(121)	9,494
Provisions	28,009	28,110	(6,768)	-	21,342
Other non-current liabilities	379	4,671	(4,318)	-	353
Total non-current liabilities	124,641	125,044	(975)	(15,332)	108,736
TOTAL LIABILITIES	178,024	243,265	(20,176)	(11,888)	211,200
NET COMMUNITY ASSETS	3,639,546	3,532,536	57,667	(17,088)	3,573,115
COMMUNITY EQUITY					
Asset revaluation surplus	1,612,203	1,710,032	-	-	1,710,032
Retained surplus	1,914,077	1,707,721	41,332	(1,219)	1,747,835
Constrained cash reserves	113,266	114,783	16,335	(15,869)	115,248
TOTAL COMMUNITY EQUITY	3,639,546	3,532,536	57,667	(17,088)	3,573,115

* All amounts are rounded to the nearest thousand

REDLAND CITY COUNCIL

Statement of Cash Flows

Forecast for the year ending 30 June 2026

	Original Budgeted Cash Flow 2025-26 \$000*	Revised Adjusted Cash Opening Balance 2025-26 \$000*	Proposed Movement Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts from customers	382,776	383,510	3,549	387,059
Payments to suppliers and employees	(341,480)	(352,897)	(11,819)	(364,716)
	41,296	30,613	(8,270)	22,343
Interest received	10,477	10,477	2,551	13,028
Rental income	964	1,118	-	1,118
Non-capital grants and contributions	8,007	9,664	8,719	18,383
Borrowing costs	(2,714)	(2,714)	-	(2,714)
Right-of-use assets interest expense	(301)	(301)	(42)	(343)
Net cash inflow/(outflow) from operating activities	57,728	48,857	2,958	51,815
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for property, plant and equipment	(151,678)	(152,446)	25,831	(126,615)
Payments for intangible assets	-	-	-	-
Proceeds from sale of property, plant and equipment	1,514	1,514	-	1,514
Capital grants, subsidies and contributions	55,432	48,056	(16,450)	31,607
Other cash flows from investing activities	-	-	-	-
Net cash inflow/(outflow) from investing activities	(94,731)	(102,875)	9,382	(93,494)
CASH FLOWS FROM FINANCING ACTIVITIES				
Proceeds from borrowings	15,211	15,211	(15,211)	-
Repayment of borrowings	(6,030)	(6,030)	-	(6,030)
Right-of-use lease payments	(525)	(525)	(121)	(646)
Net cash inflow/(outflow) from financing activities	8,657	8,657	(15,332)	(6,676)
Net increase/(decrease) in cash held	(28,346)	(45,361)	(2,993)	(48,354)
Cash and cash equivalents at beginning of the financial year	190,687	232,776		232,776
Cash and cash equivalents at end of the financial year	162,341	187,415	(2,993)	184,422

* All amounts are rounded to the nearest thousand

City Water

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	-	-	-	-
Levies and utility charges	156,507	156,507	-	156,507
Less: Pensioner remissions and rebates	(635)	(635)	-	(635)
Fees	699	720	74	794
Operating grants and subsidies	-	-	-	-
Operating contributions and donations	-	-	-	-
Interest external	5,440	5,440	1,258	6,698
Other revenue	2,803	2,854	789	3,643
Total revenue	164,814	164,886	2,121	167,007
Expenses				
Employee benefits	12,479	12,877	665	13,542
Materials and services	73,810	76,309	1,534	77,843
Finance costs other	-	-	-	-
Other expenditure	2	2	-	2
Net internal costs	6,488	6,470	61	6,531
Total expenses	92,779	95,658	2,260	97,918
Earnings before interest, tax and depreciation	72,034	69,227	(139)	69,089
Interest expense - QTC	730	730	-	730
Interest expense - ROU	261	261	-	261
Interest expense - Internal	19,061	19,061	-	19,061
Depreciation and amortisation	33,732	33,732	-	33,732
OPERATING SURPLUS / (DEFICIT)	18,251	15,444	(139)	15,305

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	3,196	3,196	-	3,196
Capital grants and subsidies	5,450	9,750	(8,950)	800
Proceeds on disposal of non-current assets	-	-	-	-
Capital transfers (to) / from reserves	3,684	(1,884)	16,000	14,116
Non-cash contributions	1,530	1,530	-	1,530
New loans	-	-	-	-
Funding from general revenue	23,910	25,178	(20,067)	5,112
Total sources of capital funding	37,770	37,770	(13,017)	24,754
Proposed application of capital funds				
Contributed assets	1,530	1,530	-	1,530
Capitalised goods and services	34,369	34,369	(12,793)	21,576
Capitalised employee costs	1,625	1,625	(224)	1,401
Loan redemption	247	247	-	247
Total application of capital funds	37,770	37,770	(13,017)	24,754
Other Budgeted Items				
	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	-	-	-	-
Transfers from constrained operating reserves	-	-	-	-
Written down value (WDV) of assets disposed	-	-	-	-

* All amounts are rounded to the nearest thousand

City Waste

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	-	-	-	-
Levies and utility charges	44,987	44,987	-	44,987
Less: Pensioner remissions and rebates	-	-	-	-
Fees	596	596	-	596
Operating grants and subsidies	248	290	-	290
Operating contributions and donations	-	-	-	-
Interest external	935	935	271	1,206
Other revenue	882	882	-	882
Total revenue	47,650	47,692	271	47,962
Expenses				
Employee benefits	1,525	1,563	-	1,563
Materials and services	32,563	32,121	167	32,288
Finance costs other	5	5	-	5
Other expenditure	-	-	-	-
Net internal costs	3,421	3,422	4	3,427
Total expenses	37,513	37,111	171	37,283
Earnings before interest, tax and depreciation	10,137	10,580	99	10,680
Interest expense - QTC	-	-	-	-
Interest expense - ROU	5	5	-	5
Interest expense - Internal	-	-	-	-
Depreciation and amortisation	922	922	-	922
OPERATING SURPLUS / (DEFICIT)	9,210	9,654	99	9,753

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	-	-	-	-
Capital grants and subsidies	-	-	-	-
Proceeds on disposal of non-current assets	-	-	-	-
Capital transfers (to) / from reserves	-	-	-	-
Non-cash contributions	-	-	-	-
New loans	-	-	-	-
Funding from general revenue	1,702	1,702	(147)	1,556
Total sources of capital funding	1,702	1,702	(147)	1,556
Proposed application of capital funds				
Contributed assets	-	-	-	-
Capitalised goods and services	1,565	1,565	(167)	1,398
Capitalised employee costs	101	101	20	122
Loan redemption	37	37	-	37
Total application of capital funds	1,702	1,702	(147)	1,556
Other Budgeted Items				
	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	(5,020)	(5,020)	-	(5,020)
Transfers from constrained operating reserves	5,020	5,020	-	5,020
Written down value (WDV) of assets disposed	-	-	-	-

* All amounts are rounded to the nearest thousand

REDLAND CITY COUNCIL
2025-26 Financial Sustainability Measures

	Original Budget 2025-26	Adopted as per Carry-over Budget Review 2025-26	Revised as per First Budget Review 2025-26	Proposed as per Second Budget Review 2025-26
Council Controlled Revenue Ratio*				
Contextual purposes only	93.96%	93.89%	93.51%	90.85%
Population Growth Ratio**				
Contextual purposes only	1.23%	1.23%	1.23%	1.23%
Operating Surplus Ratio***				
Target greater than 0% on five-year average	0.17%	0.18%	-1.95%	-2.03%
Operating Cash Ratio				
Target greater than 0% on five-year average	23.13%	23.12%	20.87%	20.05%
Unrestricted Cash Expense Cover Ratio ^				
Target greater than 2 months	4.06 months	5.85 months	5.33 months	5.64 months
Asset Sustainability Ratio				
Target greater than 60% on five-year average	67.39%	89.38%	82.64%	77.37%
Asset Consumption Ratio				
Target greater than 60% on five-year average	66.59%	58.66%	60.14%	67.15%
Asset Renewal Funding Ratio*				
Contextual purposes only	100.00%	100.00%	100.00%	100.00%
Leverage Ratio****				
Target between 0 and 4 times on five-year average	1.05 times	1.05 times	1.15 times	0.99 times
Net Financial Liabilities Ratio				
Less than 60% (on average over the long-term)	-23.33%	-27.95%	-19.72%	-21.09%

* The Council-Controlled Revenue, Population Growth, and Asset Renewal Funding Ratio measures are reported for contextual purposes only and are not audited by the Queensland Audit Office (QAO)

** Population growth forecasts are sourced from Queensland Government Statistician's Office (QGSO) and the latest available Census Data

*** Finance costs only include interest charged on a local government's existing Queensland Treasury Corporation's debt balance

**** Book Value of Debt in this calculation excludes Right-of-Use lease liabilities

^ Calculation adjusted for First Budget Review based on advice from QAO to include externally constrained grant funding

CEO Groups

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	-	-	-	-
Levies and utility charges	-	-	-	-
Less: Pensioner remissions and rebates	-	-	-	-
Fees	-	-	-	-
Operating grants and subsidies	90	90	-	90
Operating contributions and donations	-	-	-	-
Interest external	-	-	-	-
Other revenue	-	-	-	-
Total revenue	90	90	-	90
Expenses				
Employee benefits	9,173	9,344	(63)	9,281
Materials and services	2,167	1,891	(127)	1,764
Finance costs other	-	-	-	-
Other expenditure	-	-	-	-
Net internal costs	(11,158)	(11,164)	26	(11,138)
Total expenses	182	70	(164)	(94)
Earnings before interest, tax and depreciation	(92)	20	164	184
Interest expense - QTC	-	-	-	-
Interest expense - ROU	-	-	-	-
Interest expense - Internal	-	-	-	-
Depreciation and amortisation	0	0	-	0
OPERATING SURPLUS / (DEFICIT)	(92)	19	164	183

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	-	-	-	-
Capital grants and subsidies	-	-	-	-
Proceeds on disposal of non-current assets	-	-	-	-
Capital transfers (to) / from reserves	-	-	-	-
Non-cash contributions	-	-	-	-
New loans	-	-	-	-
Funding from general revenue	-	-	-	-
Total sources of capital funding	-	-	-	-
Proposed application of capital funds				
Contributed assets	-	-	-	-
Capitalised goods and services	-	-	-	-
Capitalised employee costs	-	-	-	-
Loan redemption	-	-	-	-
Total application of capital funds	-	-	-	-
Other Budgeted Items				
	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	-	-	-	-
Transfers from constrained operating reserves	-	-	-	-
Written down value (WDV) of assets disposed	-	-	-	-

* All amounts are rounded to the nearest thousand

Organisational Services

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	143,632	143,632	-	143,632
Levies and utility charges	19,746	19,746	-	19,746
Less: Pensioner remissions and rebates	(3,467)	(3,467)	-	(3,467)
Fees	1,418	1,503	256	1,759
Operating grants and subsidies	5,049	5,251	219	5,470
Operating contributions and donations	-	-	-	-
Interest external	4,074	4,074	988	5,062
Other revenue	552	714	101	815
Total revenue	171,004	171,453	1,564	173,017
Expenses				
Employee benefits	31,726	32,427	(39)	32,388
Materials and services	23,783	26,740	1,281	28,021
Finance costs other	395	395	-	395
Other expenditure	334	334	124	459
Net internal costs	(32,801)	(32,800)	(385)	(33,184)
Total expenses	23,438	27,096	982	28,078
Earnings before interest, tax and depreciation	147,566	144,357	582	144,939
Interest expense - QTC	3,138	3,138	-	3,138
Interest expense - ROU	-	-	-	-
Interest expense - Internal	(19,061)	(19,061)	-	(19,061)
Depreciation and amortisation	3,986	3,986	-	3,986
OPERATING SURPLUS / (DEFICIT)	159,503	156,293	582	156,875

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	-	-	-	-
Capital grants and subsidies	-	109	-	109
Proceeds on disposal of non-current assets	1,514	1,514	-	1,514
Capital transfers (to) / from reserves	-	-	-	-
Non-cash contributions	-	-	-	-
New loans	15,211	15,211	(15,211)	-
Funding from general revenue	(5,237)	(1,945)	15,369	13,425
Total sources of capital funding	11,489	14,890	158	15,048
Proposed application of capital funds				
Contributed assets	-	-	-	-
Capitalised goods and services	7,143	10,544	158	10,702
Capitalised employee costs	-	-	-	-
Loan redemption	4,346	4,346	-	4,346
Total application of capital funds	11,489	14,890	158	15,048
Other Budgeted Items				
	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	(19,706)	(19,746)	-	(19,746)
Transfers from constrained operating reserves	500	536	(1)	535
Written down value (WDV) of assets disposed	1,514	1,514	-	1,514

* All amounts are rounded to the nearest thousand

Community and Customers Services

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	-	-	-	-
Levies and utility charges	-	-	-	-
Less: Pensioner remissions and rebates	-	-	-	-
Fees	18,913	19,093	2,050	21,143
Operating grants and subsidies	975	1,643	(111)	1,532
Operating contributions and donations	-	374	(146)	228
Interest external	-	-	-	-
Other revenue	2,398	2,593	63	2,656
Total revenue	22,285	23,703	1,856	25,559
Expenses				
Employee benefits	42,200	43,531	75	43,606
Materials and services	11,854	12,426	2,499	14,925
Finance costs other	21	21	-	21
Other expenditure	344	344	-	344
Net internal costs	22,615	22,544	118	22,663
Total expenses	77,034	78,866	2,692	81,558
Earnings before interest, tax and depreciation	(54,749)	(55,163)	(836)	(55,998)
Interest expense - QTC	-	-	-	-
Interest expense - ROU	9	9	42	51
Interest expense - Internal	-	-	-	-
Depreciation and amortisation	2,926	2,926	153	3,079
OPERATING SURPLUS / (DEFICIT)	(57,684)	(58,098)	(1,031)	(59,128)

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	2,399	2,399	-	2,399
Capital grants and subsidies	-	272	-	272
Proceeds on disposal of non-current assets	-	-	-	-
Capital transfers (to) / from reserves	(2,399)	(1,493)	-	(1,493)
Non-cash contributions	-	-	-	-
New loans	-	-	-	-
Funding from general revenue	5,694	7,267	(1,092)	6,175
Total sources of capital funding	5,694	8,445	(1,092)	7,353
Proposed application of capital funds				
Contributed assets	-	-	-	-
Capitalised goods and services	4,745	7,426	(1,213)	6,213
Capitalised employee costs	470	540	-	540
Loan redemption	479	479	121	600
Total application of capital funds	5,694	8,445	(1,092)	7,353
Other Budgeted Items				
	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	(1,512)	(2,040)	-	(2,040)
Transfers from constrained operating reserves	5,534	5,908	-	5,908
Written down value (WDV) of assets disposed	-	-	-	-

* All amounts are rounded to the nearest thousand

Infrastructure and Operations (including City Water and City Waste)

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	-	-	-	-
Levies and utility charges	207,288	207,288	-	207,288
Less: Pensioner remissions and rebates	(635)	(635)	-	(635)
Fees	4,621	4,887	(14)	4,872
Operating grants and subsidies	882	1,295	8,757	10,052
Operating contributions and donations	912	912	-	912
Interest external	6,403	6,403	1,564	7,966
Other revenue	3,853	3,853	1,093	4,947
Total revenue	223,324	224,003	11,399	235,402
Expenses				
Employee benefits	40,946	42,475	787	43,262
Materials and services	156,979	161,442	10,763	172,205
Finance costs other	505	505	-	505
Other expenditure	2	2	-	2
Net internal costs	20,139	20,184	203	20,388
Total expenses	218,569	224,607	11,753	236,360
Earnings before interest, tax and depreciation	4,754	(605)	(354)	(958)
Interest expense - QTC	730	730	-	730
Interest expense - ROU	292	292	-	292
Interest expense - Internal	19,061	19,061	-	19,061
Depreciation and amortisation	85,694	85,694	-	85,694
OPERATING SURPLUS / (DEFICIT)	(101,022)	(106,381)	(354)	(106,735)

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	15,882	15,882	-	15,882
Capital grants and subsidies	37,151	29,395	(16,450)	12,945
Proceeds on disposal of non-current assets	-	-	-	-
Capital transfers (to) / from reserves	10,372	(10,789)	15,830	5,040
Non-cash contributions	18,067	18,067	-	18,067
New loans	-	-	-	-
Funding from general revenue	76,191	99,724	(24,156)	75,568
Total sources of capital funding	157,662	152,278	(24,776)	127,502
Proposed application of capital funds				
Contributed assets	18,067	18,067	-	18,067
Capitalised goods and services	130,065	124,753	(23,891)	100,862
Capitalised employee costs	9,255	9,183	(885)	8,298
Loan redemption	275	275	-	275
Total application of capital funds	157,662	152,278	(24,776)	127,502

Other Budgeted Items

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	(8,535)	(8,061)	-	(8,061)
Transfers from constrained operating reserves	19,550	19,351	41	19,392
Written down value (WDV) of assets disposed	289	289	-	289

* All amounts are rounded to the nearest thousand

Infrastructure and Operations (excluding City Water and City Waste)

Operating Statement

Forecast for the year ending 30 June 2026

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Revenue				
Rates charges	-	-	-	-
Levies and utility charges	5,793	5,793	-	5,793
Less: Pensioner remissions and rebates	-	-	-	-
Fees	3,697	3,962	-	3,962
Operating grants and subsidies	634	1,005	8,757	9,762
Operating contributions and donations	912	912	-	912
Interest external	27	27	35	62
Other revenue	188	188	358	546
Total revenue	11,251	11,888	9,149	21,037
Expenses				
Employee benefits	27,553	28,660	122	28,782
Materials and services	51,367	53,796	9,183	62,979
Finance costs other	500	500	-	500
Other expenditure	-	-	-	-
Net internal costs	8,838	8,901	140	9,040
Total expenses	88,258	91,856	9,445	101,302
Earnings before interest, tax and depreciation	(77,007)	(79,968)	(296)	(80,264)
Interest expense - QTC	-	-	-	-
Interest expense - ROU	26	26	-	26
Interest expense - Internal	-	-	-	-
Depreciation and amortisation	51,041	51,041	-	51,041
OPERATING SURPLUS / (DEFICIT)	(128,074)	(131,035)	(296)	(131,331)

Capital Funding Statement

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Proposed sources of capital funding				
Capital contributions and donations	12,686	12,686	-	12,686
Capital grants and subsidies	31,701	19,645	(7,500)	12,145
Proceeds on disposal of non-current assets	-	-	-	-
Capital transfers (to) / from reserves	6,688	(8,905)	(170)	(9,076)
Non-cash contributions	16,537	16,537	-	16,537
New loans	-	-	-	-
Funding from general revenue	51,313	73,578	(3,943)	69,635
Total sources of capital funding	118,925	113,540	(11,613)	101,927
Proposed application of capital funds				
Contributed assets	16,537	16,537	-	16,537
Capitalised goods and services	94,867	89,555	(10,931)	78,623
Capitalised employee costs	7,529	7,457	(682)	6,775
Loan redemption	(8)	(8)	-	(8)
Total application of capital funds	118,925	113,540	(11,613)	101,927

Other Budgeted Items

	Original Budget 2025-26 \$000*	Revised Budget 2025-26 \$000*	Proposed Changes Second Budget Review \$000*	Proposed Revised Budget 2025-26 \$000*
Other budgeted items				
Transfers to constrained operating reserves	(3,515)	(3,041)	-	(3,041)
Transfers from constrained operating reserves	14,530	14,332	41	14,372
Written down value (WDV) of assets disposed	289	289	-	289

* All amounts are rounded to the nearest thousand

13.3 OPERATIONAL PLAN PERFORMANCE REPORT JANUARY TO MARCH 2026, QUARTER THREE

Objective Reference: A13090943

Authorising Officer: Warwick Agnew, General Manager Organisational Services

Responsible Officer: Andrew Ross, Executive Group Manager Governance & Legal Services

Report Author: Tracy Hunter, Acting Adviser Operational Planning & Performance

Attachments: 1. [Operational Plan 2025-2026 Performance Report Quarter Three](#) [↓](#)

PURPOSE

To provide an update on the progress of the Operational Plan 2025-2026 (the Plan) from 1 January to 31 March 2026.

BACKGROUND

The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2025-2026 is an important planning document which sets out how Council intends to implement the current 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 outlines activities that Council plans to deliver to progress the 30 Catalyst Projects and 37 Key Initiatives in the 2025-2026 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.

ISSUES

The Operational Plan 2025-2026 Performance Report (Attachment 1) focuses on Council's performance from 1 January to 31 March 2026 (Quarter Three). It includes a progress and status update for each activity for Catalyst Projects and Key Initiatives outlined in the Plan.

The report provides commentary by exception on activities and tasks that were not on track in Quarter Three. In addition, the report provides Key Activities and Highlights under each goal (theme) of the Corporate Plan. The information in the report has been provided by the Council business area accountable for each activity.

The following table summarises the status of the 30 Catalyst Projects and 37 Key Initiatives outlined in the Operational Plan 2025–2026, as of 31 March 2026:

On Track	51
Monitor	4
Completed	12
Total	67

The following table summarises the status of the 71 activities that progress the Catalyst Projects and Key Initiatives outlined in the Operational Plan 2025-2026, as of 31 March 2026:

On Track	55
Monitor	4
Completed	12
Total	71

Completed Catalyst Projects and Key Initiatives

The following table summarises the twelve finalised Catalyst Projects and Key Initiatives outlined in the Operational Plan 2025-2026, as of 31 March 2026:

Corporate Plan Catalyst Project/Key Initiative	Year Finalised
Key Initiative KI1.1 Key Initiative 1 - Engage the community to inform the development of Council's new five-year Corporate Plan.	2025-2026
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.	2025-2026
Catalyst Project CP5.2 Southern Moreton Bay Islands Infrastructure - Consolidate existing plans and strategies to develop a roadmap to improve infrastructure on the islands.	2024-2025
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.	2024-2025
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.	2024-2025
Key Initiative KI4.11 Key Initiative 11 - Partner with industry leaders to investigate alternative sources of energy that provide environmental, community and economic benefits.	2023-2024
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.	2023-2024
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.	2023-2024
Catalyst Project CP4.4 Minjerrabah 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.	2022-2023
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.	2022-2023
Catalyst Project CP3.3 New City Entry Statements - Installation of new city entry statements that include acknowledgement of Quandamooka Country.	2021-2022
Key Initiative KI7.3 Key Initiative 3 - Improve our value for money delivery through the upgrade of our financial management system.	2021-2022

STRATEGIC IMPLICATIONS

Legislative Requirements

This report has been prepared in accordance with section 174(3) of the *Local Government Regulation 2012* which states that *The Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.*

Risk Management

The risk of not delivering the Operational Plan 2025-2026 is that Council does not achieve the commitments set out in the longer-term Corporate Plan. Each activity has associated risks which are managed by the relevant area of Council.

Financial

The Operational Plan 2025-2026 is consistent with, and will be funded from, the Annual Budget 2025-2026.

People

Activities in the Operational Plan 2025-2026 are managed by the appropriate areas of Council and delivery of the Plan is undertaken by assigned resources.

Environmental

Specific activities in the Operational Plan 2025-2026 directly contribute to Council's environmental commitments, in particular those related to theme four - 'Natural Environment'.

Social

Specific activities in the Operational Plan 2025-2026 directly contribute to Council's social commitments, in particular those related to theme two - 'Strong Communities'.

Human Rights

Considerations have been taken into account, and there are no human rights implications associated with this report.

Alignment with Council's Policy and Plans

This performance report is in response to Council's Operational Plan 2025-2026. This Plan is a key planning document that outlines activities necessary to deliver on the seven goals (themes) and objectives outlined in Council's Corporate Plan 2021-2026.

CONSULTATION

Consulted	Consultation Date	Comments/Actions
Executive Group Manager People, Culture and Organisational Performance General Manager Organisational Services General Manager Community and Customer Services General Manager Infrastructure and Operations	April 2026	The activity progress and comments have been provided by the officers involved in delivering the activities within the Operational Plan 2025-2026.

OPTIONS

Option One

That Council resolves to note the Operational Plan 2025-2026 Performance Report 1 January to 31 March 2026, Quarter Three, as detailed in Attachment 1.

Option Two

That Council resolves to note this report and attachment and request additional information.

OFFICER'S RECOMMENDATION

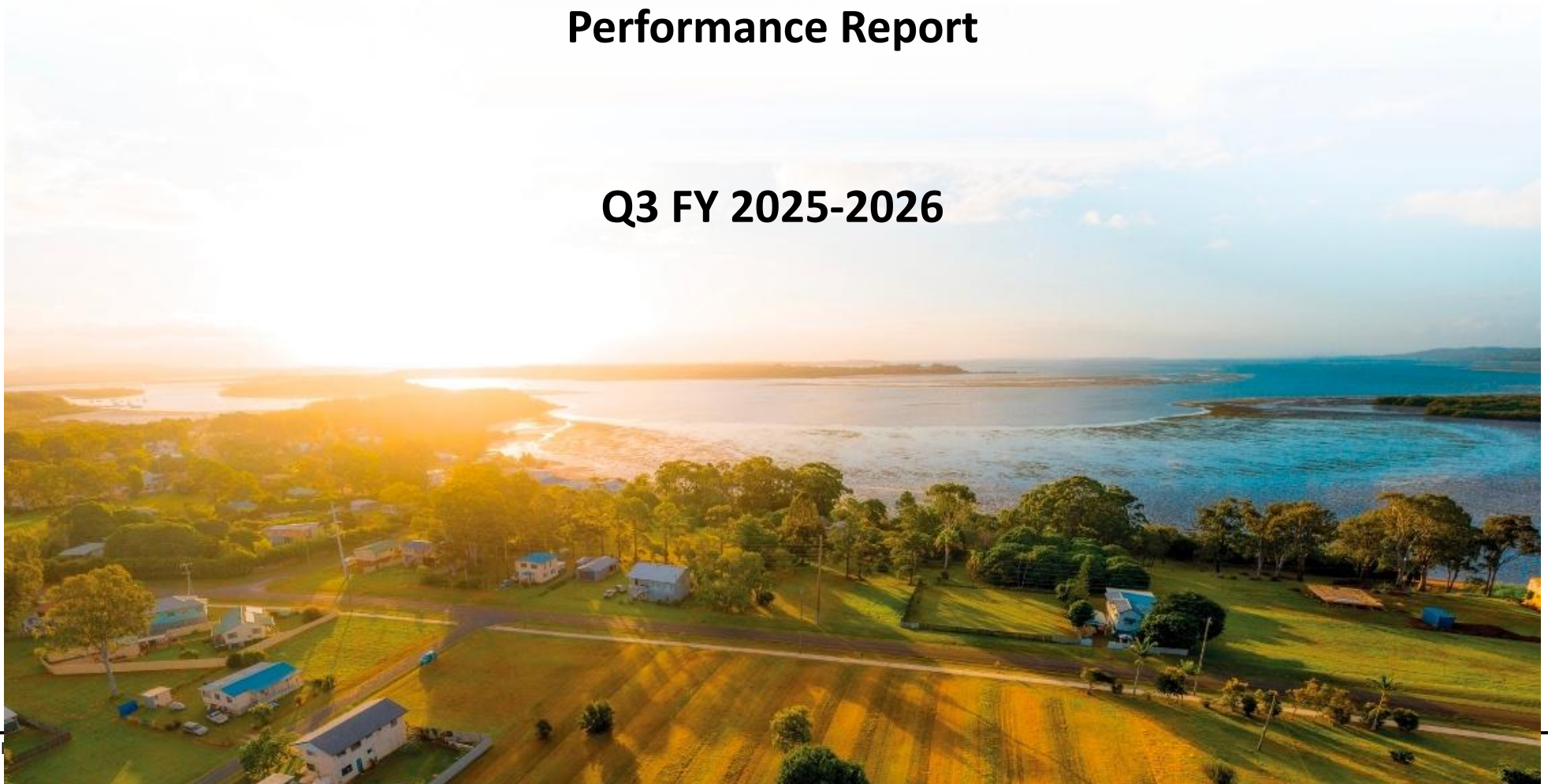
That Council resolves to note the Operational Plan 2025-2026 Performance Report 1 January to 31 March 2026, Quarter Three, as detailed in Attachment 1.



Operational Plan 2025/26

Performance Report

Q3 FY 2025-2026



Operational Plan Performance Reporting








The *Local Government Act 2009* requires Council to adopt an operational plan each year. The Operational Plan 2025/26 (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.

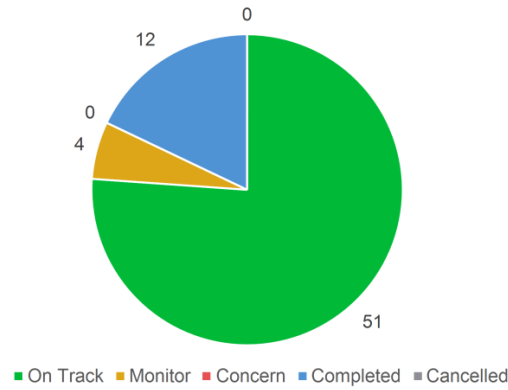
The Operational Plan Quarterly Performance Report includes a progress and status update for the 71 activities for catalyst projects and key initiatives outlined in the Plan. The report provides commentary by exception on activity tasks that have a monitor or concern status. In addition, the report provides Key Activities and Highlights under each goal (theme) of the Corporate Plan.

What’s in the Operational Plan 2025-2026?

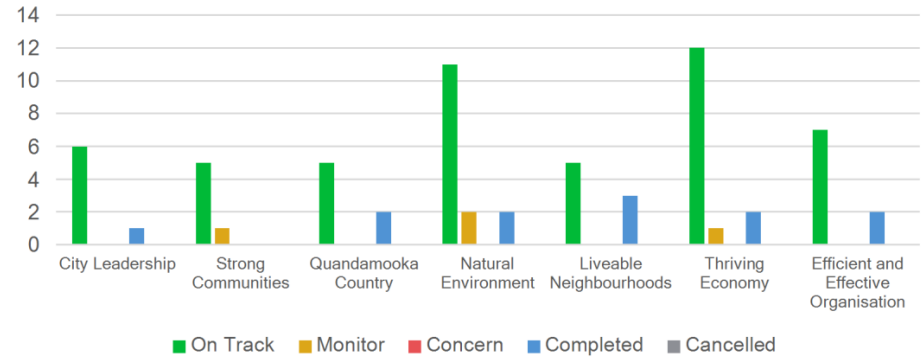
Goals (Themes)	Catalyst Project Activities	2026 Key Initiative Activities
 CITY LEADERSHIP	3	4
 STRONG COMMUNITIES	3	3
 QUANDAMOOKA COUNTRY	3	5
 NATURAL ENVIRONMENT	4	11
 LIVEABLE NEIGHBOURHOODS	5	4
 THRIVING ECONOMY	8	8
 EFFICIENT AND EFFECTIVE ORGANISATION	6	4

Operational Plan 2025-2026 Catalyst Projects and Key Initiatives Progress

Operational Plan Catalyst Projects and Key Initiatives Status

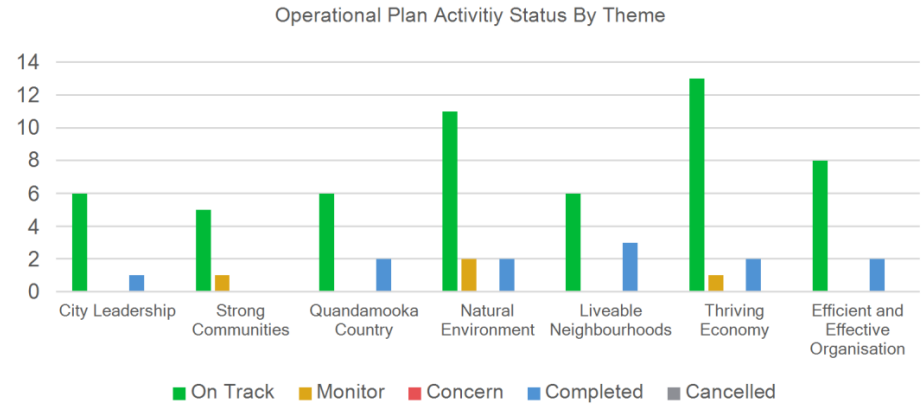
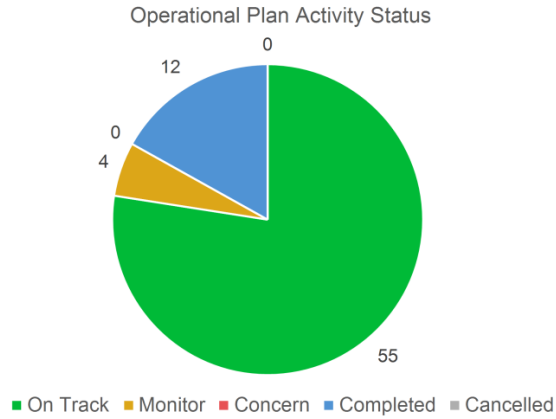


Operational Plan Catalyst Projects & Key Initiatives Status By Theme



	On Track	Monitor	Concern	Completed	Cancelled
City Leadership	6	0	0	1	0
Strong Communities	5	1	0	0	0
Quandamooka Country	5	0	0	2	0
Natural Environment	11	2	0	2	0
Liveable Neighbourhoods	5	0	0	3	0
Thriving Economy	12	1	0	2	0
Efficient and Effective Organisation	7	0	0	2	0

Operational Plan 2025-2026 Activity Progress



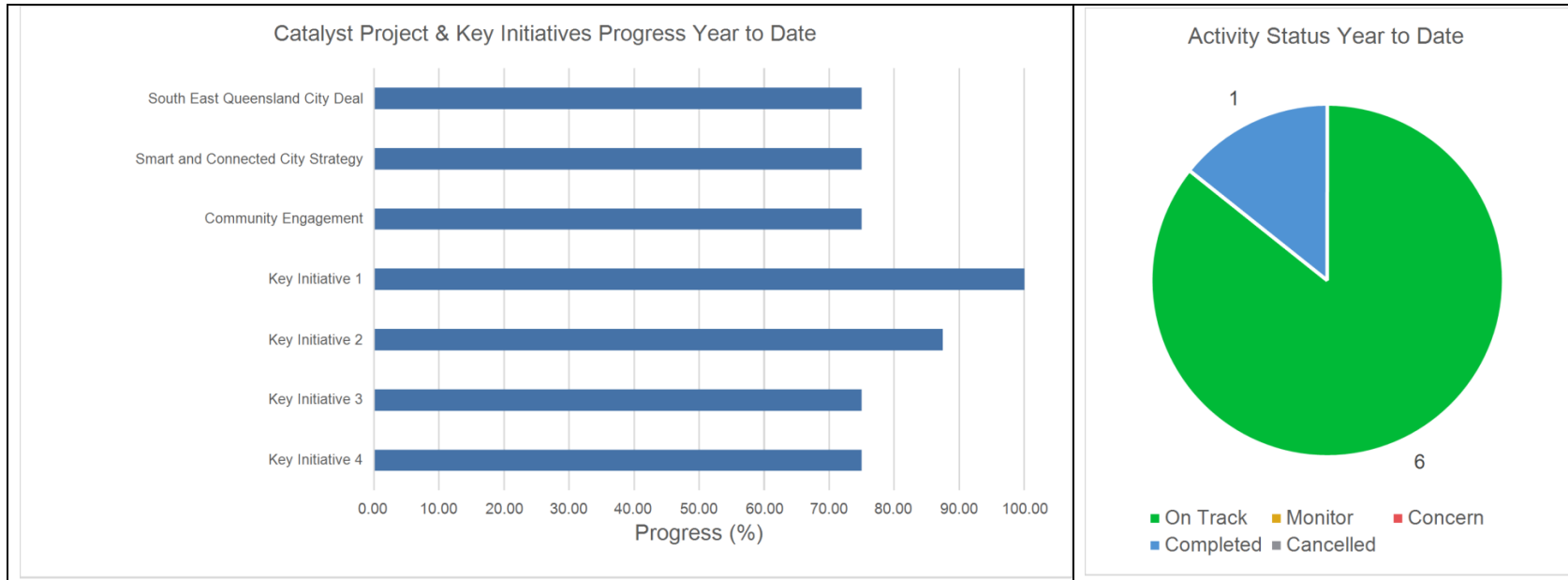
	On Track	Monitor	Concern	Completed	Cancelled
City Leadership	6	0	0	1	0
Strong Communities	5	1	0	0	0
Quandamooka Country	6	0	0	2	0
Natural Environment	11	2	0	2	0
Liveable Neighbourhoods	6	0	0	3	0
Thriving Economy	13	1	0	2	0
Efficient and Effective Organisation	8	0	0	2	0

Operational Plan 2025-2026 Activity Progress – Organisational Performance

Name	On Track	Monitor	Concern	Completed	Cancelled	Total Number of Activities
Community and Customer Services	24	1	0	3	0	28
People, Culture and Organisational Performance	4	0	0	0	0	4
Organisational Services	12	0	0	5	0	17
Infrastructure and Operations	15	3	0	4	0	22
Total	55	4	0	12	0	71

Name	On Track	Monitor	Concern	Completed	Cancelled	Total Number of Activities
City Assets	6	1	0	4	0	11
City Operations	1	0	0	0	0	1
City Planning and Assessment	4	0	0	0	0	4
Communication, Engagement and Tourism	6	0	0	2	0	8
Communities	1	0	0	0	0	1
Governance and Legal Services	4	0	0	1	0	5
Corporate Services	1	0	0	2	0	3
Customer and Cultural Services	2	0	0	0	0	2
Economic Development and Partnerships	9	0	0	3	0	12
Environment and Regulation	8	1	0	0	0	9
Major Projects	8	2	0	0	0	10
People, Culture and Organisational Performance	4	0	0	0	0	4
Procurement and Contracts	1	0	0	0	0	1
Total	55	4	0	12	0	71







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






For details on City Leadership Key Initiatives 1-4 refer to 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 2025/26 Activity			Progress	Commentary
CP1.1.1 Continue to 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.			Major Projects	
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) Continue to facilitate the Redlands Coast 2032 Legacy Working Group and participate in external 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 2025/26 Activity			Progress	Commentary
CP1.2.1 Continue to engage with key stakeholders on smart city opportunities.			Economic Development and Partnerships	
a) Support development of the SEQ Smart Region Digital Plan and related opportunities for collaboration and innovation.	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 2025/26 Activity		Progress	Commentary
CP1.3.1 Strengthen Council's internal community engagement capacity by embedding the new Community Engagement Framework.		Communication, Engagement and Tourism	
a) Undertake an internal community engagement roadshow to educate Council officers on Council's Community Engagement Policy and Framework.	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 2025/26 Activity		Progress	Commentary
KI1.1.1 Engage the community to inform the development of Council's new five-year Corporate Plan.		Communication, Engagement and Tourism	
a) Implement Corporate Plan 2026-2031 community engagement using a broad range of face-to-face and digital engagement methods.	Q1	 25%	
	Q2	 100%	
	Q3	 100%	
b) Close the loop with participants by publishing a community engagement report that documents what Council heard through the engagement process, and how that has influenced the Corporate Plan.	Q1	 25%	
	Q2	 100%	
	Q3	 100%	

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

Operational Plan 2025/26 Activity		Progress	Commentary
KI1.2.1 Maximise the potential of new a corporate website Content Management System, to enable Council to publish information about Council operations in formats that are easy for the community to access and understand.		Communication, Engagement and Tourism	
a) Complete redevelopment of Council's corporate website.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	
b) Undertake a review of administration and content management systems of all Council-owned websites to develop a standard approach to website development and management across Council.	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 2025/26 Activity		Progress	Commentary
KI1.3.1 Continue to build partnerships with the State and Commonwealth Governments.		Economic Development and Partnerships	
a) Continue discussions and building partnerships with key State and Commonwealth Government ministers and senior officials.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	

b) Investigate and implement improvements to government stakeholder database capture, management and use.	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 2025/26 Activity		Progress	Commentary
KI1.4.1 Continue delivering advocacy initiatives for all Redlands Coast islands to be recognised as regional status by the State and Commonwealth Governments.		Economic Development and Partnerships	
a) Continue to engage with key internal and external stakeholders on progressing an advocacy approach for Redlands Coast islands.	Q1	●	25%
	Q2	●	50%
	Q3	●	75%
b) Implement actions from the advocacy management program while remaining agile to changes in the political and funding environments.	Q1	●	25%
	Q2	●	50%
	Q3	●	75%

City Leadership - Key Activities and Highlights

Continue to engage with key stakeholders on smart city opportunities.

The SEQ Digital Plan has been signed off by the Council of Mayors South East Queensland (CoMSEQ) Board, State and Commonwealth Government. Council will be working with CoMSEQ stakeholders on detailed delivery pathways for priority projects identified in the Plan. This phase will focus on practical implementation planning, investment sequencing, and readiness to leverage funding opportunities.

Strengthen Council's internal community engagement capacity by embedding the new Community Engagement Framework.

An internal community engagement roadshow has been developed to strengthen and complement Council officers' understanding of Council's Community Engagement Policy and Framework and is now being progressively rolled out across the organisation.

Maximise the potential of new a corporate website Content Management System, to enable Council to publish information about Council operations in formats that are easy for the community to access and understand.

Council has commenced sharing best practice in content management to the distributed content author network to support authors to maintain Redland City Council website pages.

Continue to build partnerships with the State and Commonwealth Governments.

Council continued advocacy engagement with other levels of government via the preparation, endorsement and submission of advocacy motions to the Australian Local Government Association's National General Assembly to be held in June 2026 in Canberra. Council submitted two separate motions addressed to the Commonwealth Government, focussed on:

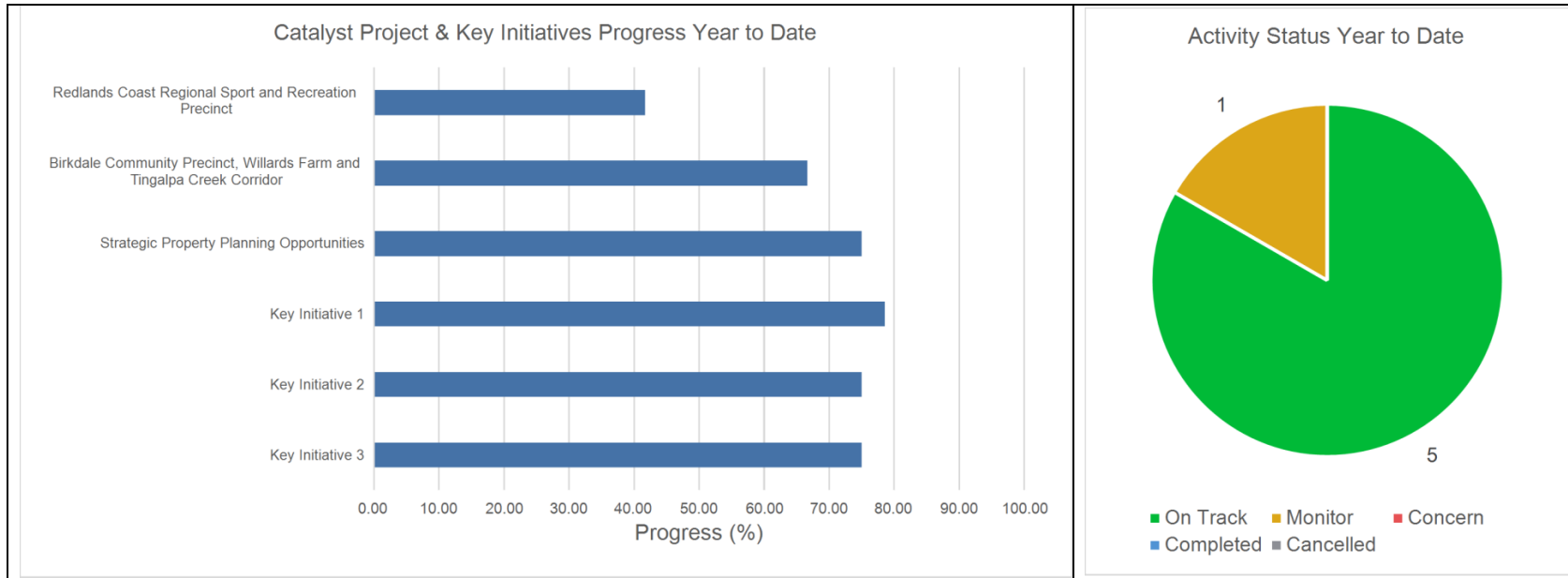
1. Supporting modern, safe and equitable cemetery and funeral practices
2. Seeking funding support for local government Environment Protection and Biodiversity Conservation Obligations.

In addition, ongoing collaboration with the Council of Mayors South East Queensland (CoMSEQ) was undertaken to advance regional advocacy priorities.

Continue delivering advocacy initiatives for all Redlands Coast islands to be recognised as regional status by the State and Commonwealth Governments.

Council finalised and updated the Redlands Coast islands advocacy analysis and roadmap (action plan) with further internal stakeholder input. Council is preparing to present the analysis and roadmap to the Executive Leadership Team, followed by the Councillors.

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






For details on Strong Communities Key Initiatives 1-3 refer to pages 16 to 18 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 2025/26 Activity		Progress	Commentary
CP2.1.1 Ongoing planning and delivery of the Redlands Coast Regional Sport and Recreation Precinct in accordance with the revised Precinct Master Plan.		Major Projects	
a) Finalise assessment of the revised Precinct Master Plan under the Commonwealth Government's Environment Protection and Biodiversity Conservation Act 1999.	Q1	25%	
	Q2	50%	
	Q3	50%	Council continued to work through options to address the offset requirements associated with the Environment Protection and Biodiversity Conservation Act 1999 approval.
b) Continue to progress delivery of the revised Redlands Coast Regional Sport and Recreation Precinct Master Plan 2023.	Q1	25%	
	Q2	25%	Delivery of the revised Master Plan is on hold pending assessment under the Environment Protection and Biodiversity Conservation Act (EPBC Act).
	Q3	25%	Revision of the Master Plan is on hold while Council continued to work through options to address the offset requirements associated with the Environment Protection and Biodiversity Conservation Act 1999 approval.




c) Continue to support implementation of a city-wide sport strategy as part of meeting current and future sport and recreation needs for the Redlands Coast community.	Q1		25%	
	Q2		50%	
	Q3		50%	The Indoor Sports Action Plan was completed in September 2025. Council is currently engaging a consultant to undertake due diligence, master planning and business case for the preferred site. In addition, short-term actions are being developed to address indoor court access.

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 2025/26 Activity		Progress	Commentary
CP2.2.1 Progress implementation of the Birkdale Community Precinct Master Plan.		Major Projects	
a) Progress Environment Protection and Biodiversity Conservation Act 1999 referral.	Q1		25%
	Q2		50%
	Q3		75%
b) Develop and implement activation opportunities at Willard’s Farm including advancing its community utilisation through additional infrastructure.	Q1		50%
	Q2		50%
	Q3		75%






c) Continue planning for delivery of site-wide enabling works for the Birkdale Community Precinct.	Q1		25%	
	Q2		50%	
	Q3		50%	Design for the Birkdale Community Precinct and the Redland Whitewater Centre continued to progress. RCC commenced procurement for a designer to progress the enabling infrastructure. Redland City Council referred the Birkdale Community Precinct to the Australian Government for assessment under the <i>Environment Protection and Biodiversity Conservation Act 1999</i> , commonly known as the EPBC Act.

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 2025/26 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) Develop a property optimisation plan for Council consideration.	Q1		25%
	Q2		50%
	Q3		75%

Key Initiative KI2.1 Key Initiative 1 – 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 2025/26 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 implement the Redlands Coast Stronger Communities Strategy 2024-2027.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Finalise implementation of the Redlands Coast Age-friendly Action Plan 2021-2026 and commence development of next iteration.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Continue to implement the Redlands Coast Young People's Action Plan 2024-2027.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
d) Develop and commence implementation of the Redlands Coast Community Safety Action Plan.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
e) Deliver the 2025-2026 Community Grants and Sponsorship Program to enhance the social, cultural, environmental and economic outcomes of the Redlands Coast.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
	Q1	 25%	

f) Undertake planning and activities to enhance community perceptions and experiences of safety and local responses.	Q2		50%	
	Q3		75%	
g) Undertake design, planning, and approvals for a new community building on Macleay Island.	Q1		25%	
	Q2		50%	
	Q3		100%	

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 2025/26 Activity		Progress	Commentary
KI2.2.1 Continue to evolve the range of services, programs, events and workshops that celebrate local identity and engage our communities and visitors, including in our libraries, our art gallery and our performing arts centre.		Customer and Cultural Services	
a) Align programs, events and workshops to Council's Library Services Strategic Plan 2023-2028 reflecting the changing priorities of the Redlands Coast community.	Q1		50%
	Q2		50%
	Q3		75%
b) Develop, deliver and track progress of the Creative Arts Action Plan, in line with the Creative Arts Service Strategic Plan 2024-2029.	Q1		25%
	Q2		50%
	Q3		75%

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 2025/26 Activity		Progress	Commentary
KI2.3.1 Continue to explore and activate opportunities and partnerships to support learning pathways and enable workforce development.		Economic Development and Partnerships	
a) Support partnerships with tertiary institutions and exploration of education models that would be viable for Redlands Coast.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
b) Facilitate and support industry education and engagement opportunities to support local workforce needs	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
c) Nurture opportunities for innovation through the Creating Better Business program at Griffith University.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
d) Undertake a review of the International Relations Program.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	

Strong Communities - Key Activities and Highlights

Ongoing planning and delivery of the Redlands Coast Regional Sport and Recreation Precinct in accordance with the revised Precinct Master Plan.

Council continued to work through options to address the offset requirements associated with the Environment Protection and Biodiversity Conservation Act 1999 approval.

Progress implementation of the Birkdale Community Precinct Master Plan.

Design for the Birkdale Community Precinct continued to progress. Redland City Council referred the Birkdale Community Precinct to the Australian Government for assessment under the *Environment Protection and Biodiversity Conservation Act 1999*, commonly known as the EPBC Act. Council commenced procurement for a designer to progress the enabling infrastructure.

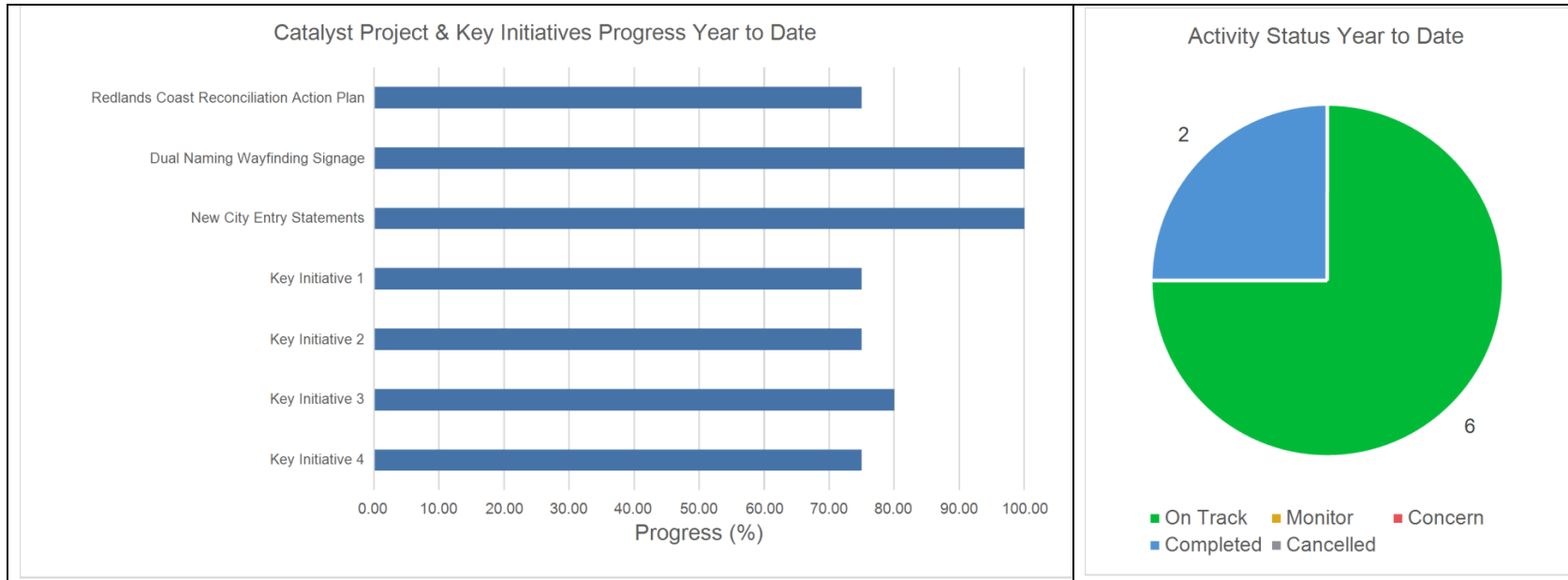
Implement the Stronger Communities Strategy and Action Plans by delivering initiatives that enhance community wellbeing, build capacity and strengthen the resilience of Redlands Coast communities.

Implementation of the Stronger Communities Strategy and Action Plans continued in Quarter Three with key initiatives being delivery of an Island Insights Tour of Russell Island with service agencies, Tech IT Easy intergenerational learning program, Activate Youth Week funding and ongoing temporary security camera deployments across Redlands Coast.

Continue to evolve the range of services, programs, events and workshops that celebrate local identity and engage our communities and visitors, including in our libraries, our art gallery and our performing arts centre.

Council continued to prioritise the delivery of cultural programs, services and events which reach diverse audiences. This aligns with the Library Service Strategic Plan 2023-2028 and the Creative Arts Service Strategic Plan 2024-2029. Implementation of both strategic plans is progressing strongly, ensuring goals are achieved.







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






For details on Quandamooka Country Key Initiatives 1-4 refer to pages 22 to 25 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 2025/26 Activity		Progress	Commentary
CP3.1.1 Develop the Innovate Reconciliation Action Plan, with continued support of the Reconciliation Action Plan Working Group (RAPWG).		Governance and Legal Services	
a) Develop the Innovate Reconciliation Action Plan.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Upon development of the draft Innovate Reconciliation Action Plan, seek approval from 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 2025/26 Activity		Progress	Commentary
CP3.2.1 Implement the Dual Naming Policy and Dual Naming Guideline for Council owned assets.		Governance and Legal Services	
a) Monitor and support Council to implement actions in the Dual Naming Guideline.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	

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




Operational Plan 2025/26 Activity		Progress	Commentary
CP3.3.1 Installation of new city entry statements that include acknowledgement of Quandamooka Country.		Communication, Engagement and Tourism	
COMPLETED - CP3.3.1 Catalyst Project completed in Quarter One of Operational Plan 2021-2022. Six new city entry statements that include the acknowledgement of Quandamooka Country were installed across Redlands Coast during 2021-2022 with this catalyst project now complete.	Q1	 100%	
	Q2	 100%	
	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 2025/26 Activity		Progress	Commentary
KI3.1.1 Support the delivery of Indigenous Land Use Agreement (ILUA) commitments.		Governance and Legal Services	
a) Continue to engage with the appointed chair of Quandamooka Yoolooburrabee Aboriginal Corporation (QYAC).	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Manage Council's commitments under the ILUA by coordinating with the ILUA Consultative Committee and Protecting Sea, Land and Environment Committee.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Engage and meet with QYAC for the Capital Works forum.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	






d) 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 2025/26 Activity		Progress	Commentary
KI3.2.1 Implement culturally appropriate protocols and promote traditional knowledge.		Governance and Legal Services	
a) Continue to implement and monitor cultural heritage and cultural awareness training to Council employees and elected representatives.	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 2025/26 Activity		Progress	Commentary
KI3.3.1 Engage and inform key stakeholders as the Quandamooka Coast Native Title Claim progresses through the Federal Court towards a hearing.		Governance and Legal Services	
a) Progress Council’s response to the Quandamooka Native Title Claim and interests in accordance with the Federal Court Rules and Model Litigant Principles.	Q1		25%
	Q2		50%
	Q3		75%
	Q1		25%

b) Continue to identify Council’s works and public interests and associated community use and tenures within Quandamooka Native Title Claim areas.	Q2		50%	
	Q3		75%	
c) Continue to keep the Redlands Coast community informed regarding the progress of the Quandamooka Coast Native Title Claim through regular updates.	Q1		25%	
	Q2		50%	
	Q3		75%	

Operational Plan 2025/26 Activity		Progress	Commentary
K13.3.2 Continue to work with the Quandamooka People and wider First Nations community living in Redlands Coast, to promote respect and foster understanding of Quandamooka culture, including through unique visitor experience opportunities.		Communication, Engagement and Tourism	
a) Deliver National Aborigines' and Islanders' Day Observance Committee (NAIDOC) week celebrations.	Q1		100%
	Q2		100%
	Q3		100%
b) Engage with First Nation tourism operators to strengthen cultural tourism opportunities on Redlands Coast.	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 2025/26 Activity		Progress	Commentary
KI3.4.1 Work with relevant State and Commonwealth agencies to support Quandamooka-owned businesses on North Stradbroke Island/Minjerribah.		Economic Development and Partnerships	
a) Work with Quandamooka people, indigenous businesses and State and Commonwealth agencies to support initiatives that enable business development and growth.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	

Quandamooka Country - Key Activities and Highlights

Develop the Innovate Reconciliation Action Plan, with continued support of the Reconciliation Action Plan Working Group (RAPWG).

The Innovate Reconciliation Action Plan progressed well. Internal meetings have begun to progress the First Nations Employment Strategy, with a graduate program and refreshed Elders Cultural Day reviewed. For First Nations Procurement, discussions have been held with Council officers and community members to explore opportunities.

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

Actions and decisions arising from the most recent ILUA Agreement Consultative Committee meeting have progressed. This includes work to explore a procurement strategy and other economic and business development opportunities.

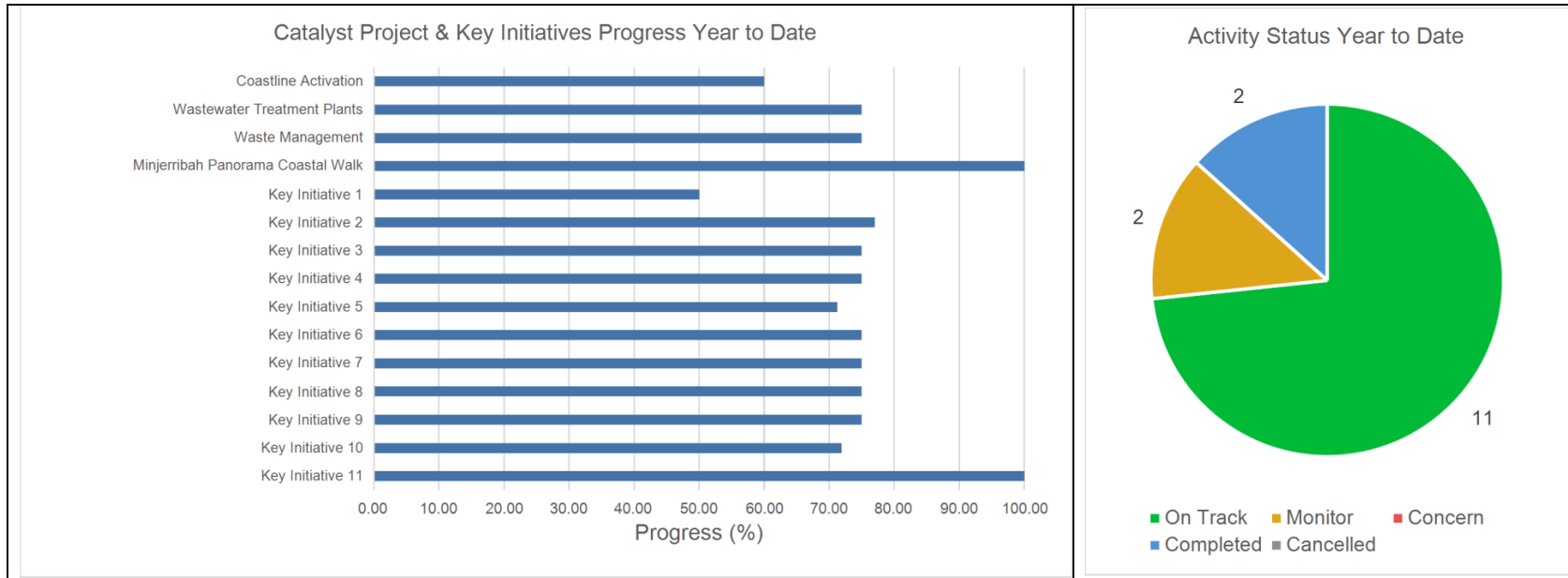
Implement culturally appropriate protocols and promote traditional knowledge.

First Nations Awareness training sessions and Quandamooka Day events on North Stradbroke Island/Minjerribah continued to be delivered. Opportunities are also being explored to hold a half-day Elders Cultural Day.

Engage and inform key stakeholders as the Quandamooka Coast Native Title Claim progresses through the Federal Court towards a hearing.

The Quandamooka Coast Claim was heard in the Federal Court of Australia in September and December 2025. Following the hearing, the parties undertook a number of post-hearing steps. Council now awaits the Court's decision.









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




For details on Natural Environment Key Initiatives 1-11 refer pages 30 to 39 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 2025/26 Activity		Progress	Commentary
CP4.1.1 Finalise the Foreshore Access Plan (FAP) to support future foreshore access opportunities.		City Assets	
a) Undertake FAP permits, approvals and legislative compliance review of potential options.	Q1	 25%	
	Q2	 50%	
	Q3	 60%	In liaison with an external consultant, a preliminary Foreshore Access Plan draft has recently been developed and is now under internal review. A directions paper draft is currently being prepared to support the upcoming associated Foreshore Access Plan community consultation, expected to conclude between June and August 2026, per the indicative Foreshore Access Plan timeline.
b) Undertake FAP internal and external stakeholder engagement.	Q1	 25%	
	Q2	 50%	
	Q3	 60%	In progress. It is a flow-on task linked to completing the above task CP4.1.1 A. This is currently in progress in liaison with the external consultant.
c) Seek Council endorsement of the Foreshore Access Plan.	Q1	 25%	
	Q2	 50%	

	Q3		60%	In progress. It is a flow-on task linked to completing the above task CP4.1.1 B. Progress is being made towards achieving it in liaison with the external consultant.
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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 2025/26 Activity		Progress	Commentary
CP4.2.1 Implement the Wastewater Treatment Plant Adaptive Planning Strategy.		City Assets	
a) Refine and progress the Wastewater Treatment Plant Adaptive Planning Strategy.	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 2025/26 Activity		Progress	Commentary
CP4.3.1 Participate in the implementation of the SEQ Waste Management Plan and implement Council's Waste Reduction and Recycling Plan 2021-2030.		City Assets	
a) Continue to participate in the Council of Mayors (SEQ) Waste Working Group to develop an organics roadmap and implementation plan.	Q1		25%
	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, including assessing the viability of residential organic waste collection.	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 2025/26 Activity		Progress	Commentary
CP4.4.1 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	
COMPLETED - CP4.4.1 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 2025/26 Activity		Progress	Commentary
KI4.1.1 Deliver the Redlands Coast Wildlife Connections Plan through Council's wildlife connections program.		Environment and Regulation	
a) Finalise the Redlands Coast Wildlife Connections Action Plan 2025-2030.	Q1	 25%	
	Q2	 50%	
	Q3	 50%	A draft Wildlife Connections Action Plan has been developed primarily reflecting business as usual activities until 2028. The overarching Wildlife Connections Plan is due for review in 2028. A further action plan beyond 2028 will subsequently be developed to achieve strategic alignment.




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 2025/26 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	 80%	
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	 80%	
c) Continue to plan and support the creation of a connected, high quality city-wide network of koala habitats capable of supporting a long term, viable and sustainable population of koalas.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
d) Manage the impacts of threatening processes on koala populations by undertaking on-ground works that reduce koala mortality.	Q1	 25%	
	Q2	 50%	
	Q3	 70%	
e) Increase understanding, connection to and participation in koala conservation actions and behaviours with the Redlands Coast community.	Q1	 25%	
	Q2	 50%	
	Q3	 80%	













Key Initiative KI4.3 Key Initiative 3 – Partner with the community to manage fire risk through Council’s fire management program.

Operational Plan 2025/26 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 fire management 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 2025/26 Activity			Progress	Commentary
KI4.4.1 Explore and implement opportunities to proactively reduce Council’s carbon footprint.			Environment and Regulation	
a) Develop the Redland City Council Carbon Reduction Plan.	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 2025/26 Activity		Progress	Commentary
KI4.5.1 Implement the Coastal Hazards Adaptation Strategy (CHAS) across Redlands Coast.		City Assets	
a) Continue to refine and target delivery of coastal monitoring activities.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Continue pilot design, construction and monitoring of Living Shoreline sites.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Create coastal management webpage and resources.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
d) Commence local area adaptation planning for the CHAS.	Q1	 25%	
	Q2	 50%	
	Q3	 60%	Local area investigations commenced in Quarter Three at Amity Point. Alignment with the City Plan process and timelines is occurring.

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 2025/26 Activity		Progress	Commentary
KI4.6.1 Continue to review progress of the construction of the Material Recovery Facility.		City Assets	
a) Continue as part of the external working group of three Councils as a customer reference group to Greenovate Pty Ltd as construction continues.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
b) Provide status updates on the Material Recovery Facility 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 2025/26 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 the retail water service providers in regular forums and contribute to various regional committees to enhance the water security across the South East Queensland region.	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 2025/26 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 2025-2030.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
b) Detect and take preventative measures against 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) Deliver Council's Fire Ant Management Program to meet Council's general biosecurity obligation on Council owned and managed land.	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 2025/26 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) Design and deliver environmental education through communication and marketing campaigns, including social media, interpretive signage and online resources to support the delivery of Council's environmental strategies and action plans.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Design and deliver environmental education through engagement programs, tours and community talks.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Design and deliver an annual program of events at the IndigiScapes Environment Centre to align with environmental plans, and respond to the Redlands Coast community.	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 2025/26 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) Deliver and review monitoring programs (water quality, aquatic habitat) including undertaking communication and data	Q1	 25%	
	Q2	 50%	

management to ensure the program aligns with Council's current and future needs.	Q3		75%	
b) Investigate opportunities to develop innovative stormwater solutions including the investigations and reporting of stormwater retrofit locations.	Q1		25%	
	Q2		50%	
	Q3		75%	
c) Develop restoration plans based on the identification and mapping of priority restoration areas.	Q1		25%	
	Q2		50%	
	Q3		75%	
d) Identify targeted works on priority private properties to increase resilience of our bay and creeks.	Q1		25%	
	Q2		50%	
	Q3		75%	
e) Monitor recreational water quality.	Q1		25%	
	Q2		50%	
	Q3		75%	
f) Respond to and investigate customer service requests for erosion and sediment control matters.	Q1		25%	
	Q2		50%	
	Q3		75%	
g) Monitor compliance with development approvals for sediment and erosion control matters on major developments in Redlands Coast.	Q1		25%	
	Q2		50%	
	Q3		75%	
	Q1		25%	

h) Develop the Redlands Coast Bay and Creeks Action Plan 2026-2031.	Q2		50%	
	Q3		50%	<p>The SEQ Council of Mayors ‘Lower Brisbane and Redlands Coastal Catchment Action Plan’ (CAP) is being reviewed and updated this year through the Resilient Rivers Program, with support from the Department of Environment, Tourism, Science and Innovation. The CAP update process includes two facilitated workshops for Redland City Council officers; a technical workshop held in November 2025 with an updated technical report for Redlands Coastal Catchments currently under development and a values-focused workshop scheduled for 10 June 2026. The outcomes of these workshops are expected to inform both plans and support alignment of priorities and actions.</p> <p>Council will delay development of the new Redlands Coast Bay and Creeks Action Plan 2026-2031 so that it can appropriately align regionally with the CAP. Importantly, this ensures a coordinated approach between regional and local catchment management.</p>

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 2025/26 Activity			Progress	Commentary
KI4.11.1 Partner with industry leaders to investigate alternative sources of energy that provide environmental, community and economic benefits.			Economic Development and Partnerships	
COMPLETED - KI4.11.1 Key Initiative completed in Quarter Four of Operational Plan 2023-2024. Investigations to support Redlands Coast to transition to a decarbonised economy were completed in 2023-2024.	Q1		100%	
	Q2		100%	
	Q3		100%	

Natural Environment - Key Activities and Highlights

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

Council participated in an SEQ working group meeting 13 February 2026 to discuss an updated draft SEQ Waste Management Plan 2026. Council continued to support the process to advance investigations for regional residual waste solutions including an application to seek joint approval with other councils from the Australian Consumer and Competition Council.

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

Council continued its commitment to delivering the Redlands Coast Wildlife Connections Plan through Council's conservation and environmental education program.

A draft Wildlife Connections Action Plan has been developed primarily reflecting business as usual activities until 2028. The overarching Wildlife Connections Plan is due for review in 2028. A further action plan beyond 2028 will subsequently be developed to achieve strategic alignment.

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

The Redlands Coast Bay and Creeks Plan 2021 - 2031 continued to be delivered through the annual Ambient Waterway Health Program. The program monitors 12 locations across the mainland and Southern Moreton Bay Islands with latest monitoring being undertaken in March 2026.

Council also continued to deliver the Recreational Water Quality Program which proactively tests 13 designated recreational swimming areas. During the reporting period, 94 recreational water quality sites were tested across Redlands Coast.

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

The Koala Conservation Program has grown into a well-established and evidence-based initiative. As the program continues to evolve, ecological research is now focused on the most significant threats to koalas, particularly disease and habitat fragmentation. Planning and development for these primary actions has been a major focus during Quarter Three, ensuring the program is well positioned for the next phase of delivery.

Implement Council's fire management program.

Council continued fire mitigation activities across the mainland, Southern Moreton Bay Islands and North Stradbroke Island/Minjerrabah. Activities included routine slashing and vegetation management in fuel free and fuel reduced zones and the slashing of fire access tracks. Planning occurred during this quarter for the upcoming planned burn program.

10 community engagement activities were conducted where fire management education was provided.

Implement the Coastal Hazards Adaptation Strategy (CHAS) across Redlands Coast.

Two new Living Shoreline sites progressed to detail design stage. Asset capture and monitoring progressed for newly constructed Living Shoreline sites. Ongoing tidal monitoring occurred across Redlands Coast; a review of LGA tidal gauge coverage identified a gap at Amity Point. Therefore, the tidal gauge install at Amity Point will better inform future coastal modelling, hazard assessments, planning, infrastructure design, and maritime safety.

Continue to review progress of the construction of the Material Recovery Facility.

Council participated in weekly progress meetings for the construction of the Material Recovery Facility and conducted monthly meetings for the customer reference group.

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

Council continued to implement the Redlands Coast Biosecurity Plan through coordinated efforts across multiple operational teams. This included the ongoing collaboration in quarterly biosecurity meetings with internal and external stakeholders, delivery of surveillance programs for feral pest species (foxes, pigs), invasive pest species management and enforcement.

Council's Fire Ant Management Program continued to be delivered across Council owned and managed land for surveillance and treatment with ongoing collaboration with the Fire Ant Suppression Taskforce and National Fire Ant Eradication Program.

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

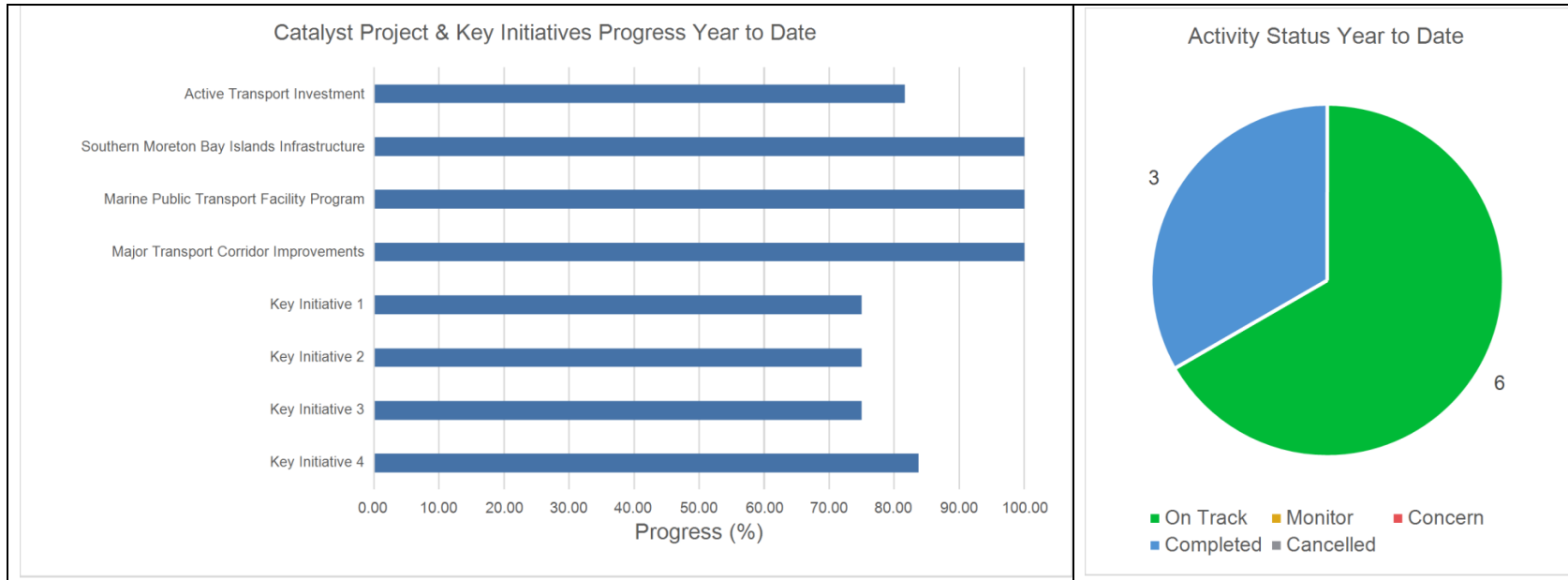
IndigiScapes hosted 200 students through school programs and welcomed 123 tour participants. Key communications included email updates and the monthly IndigiScapes newsletter, which is distributed to approximately 3700 subscribers.

During the January 2026 school holidays, four events were delivered, engaging over 150 participants. In February 2026, IndigiScapes hosted their annual International Day of Women and Girls in Science Breakfast Presentation, with speakers including the Queensland Chief Scientist, for 40 participants. Planning is underway for the May Environment and Community Fair.

There are 330 volunteers contributing to 9,106 m² of environmental weed management and 4,735 m² of revegetation and assisted natural regeneration, planting 4,636 plants. To date, 983 observations have been logged in the Bushcare iNaturalist Project.

The Environmental Partnerships Program (EP) supports 470 registered properties across six landholder programs. Of these, 136 properties secured financial assistance, enabling 248,354 m² (24.8ha) of environmental weed management and 15,011 m² (1.5ha) of revegetation and assisted natural regeneration, with 4,171 plants established. Additionally, five EP iNaturalist projects have recorded 1,772 observations to date.







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






For details on Liveable Neighbourhoods Key Initiatives 1-4 refer page 45 to 48 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 2025/26 Activity		Progress	Commentary
CP5.1.1 Continue to plan the delivery of projects identified in the pedestrian and cycleway strategy and network plan.		City Assets	
a) Continue to review the delivered pedestrian and cycleway network plan for priorities and progress.	Q1	 25%	
	Q2	 50%	
	Q3	 85%	
b) Progress detailed design and construction of projects that continue to connect the existing pedestrian and cycleway networks.	Q1	 25%	
	Q2	 50%	
	Q3	 85%	

Operational Plan 2025/26 Activity		Progress	Commentary
CP5.1.2 Progress planning for walking and riding networks in Redlands Coast.		City Planning and Assessment	
a) Continue to liaise with the State Government and engage with the Redlands Coast community on walking and cycle networks and grant opportunities.	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 2025/26 Activity		Progress	Commentary
CP5.2.1 Continue to develop a roadmap to improve land use outcomes on the Southern Moreton Bay Islands (SMBI).		City Assets	
COMPLETED - CP5.2.1 Catalyst Project completed in Quarter Four of Operational Plan 2024-2025. A roadmap to improve infrastructure on the islands and governance frameworks to progress future stages has been developed, with this catalyst project now complete.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	










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 2025/26 Activity		Progress	Commentary
CP5.3.1 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	
COMPLETED - CP5.3.1 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 2025/26 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	
COMPLETED - CP5.4.1 Catalyst project completed in Quarter Two of Operational Plan 2024-2025. Delivery of Stage 1 of the Wellington Street and Panorama Drive Upgrade was completed in 2024-2025, with this catalyst project now complete.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	










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 2025/26 Activity		Progress	Commentary
KI5.1.1 Deliver tactical placemaking initiatives and activations that complement existing businesses and strengthen the economic vitality of city centres.		Economic Development and Partnerships	
a) Test and trial temporary scalable place-based projects and experiences to attract visitors to city centres.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Collaborate with local retailers and hospitality businesses to ignite local day and night-time economies.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Record and share measurements and impact data generated by events and activities in public space.	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 2025/26 Activity		Progress	Commentary
KI5.2.1 Progress local area land use and infrastructure planning investigations.		City Planning and Assessment	
a) Progress the Jones Road to Old Cleveland Road Local Area Plan.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Continue to progress the statutory review of the Local Government Infrastructure Plan.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Continue to progress proposed changes to the planning provisions for the city's canal and lakeside estates.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
d) Continue to represent Council and the Redlands Coast community interests in future State Government led planning and infrastructure investigations of Southern Thornlands.	Q1	 25%	
	Q2	 50%	
	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 2025/26 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) Continue to progress amendments to the Redland City Plan, including public consultation for any major amendments.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Continue to offer supporting incentives and support to landowners of local heritage listed properties.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Continue to progress actions included in the State Government led and approved Redlands Housing Strategy 2024-2046, that are endorsed by Council.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	

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 2025/26 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 Strategy.	Q1	 25%	
	Q2	 50%	
	Q3	 95%	

b) Progress the Capalaba District Local Area Transport Plan and Cleveland Centre Local Area Transport Plan.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Progress the Redlands Coast Access and Parking Strategy.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	90%	
d) As part of the SEQ City Deal, continue to advocate on the Translink Dunwich Ferry terminal upgrade project, for improved connectivity to North Stradbroke Island/Minjerribah to meet the access needs of residents, businesses and tourists.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	

Liveable Neighbourhoods - Key Activities and Highlights

Continue to plan the delivery of projects identified in the pedestrian and cycleway strategy and network plan.

The Pathway Gap Program is now well underway and is making significant progress in addressing missing links across the network. The program aims to provide continuous connectivity between existing pathways, with a guide gap distance of up to 200 metres, thereby improving network legibility, accessibility and safety for users.

In addition, a section of the Moreton Bay Cycleway (MBC) at Redland Bay is progressing, with detailed design now completed and construction due to commence, contributing to the delivery of strategic regional connectivity.

Progress planning for walking and riding networks in Redlands Coast.

Council continued discussions with State Government and engagement with the local community regarding walking and cycle network development and grant opportunities. Work will continue in alignment with the Active Transport Strategy.

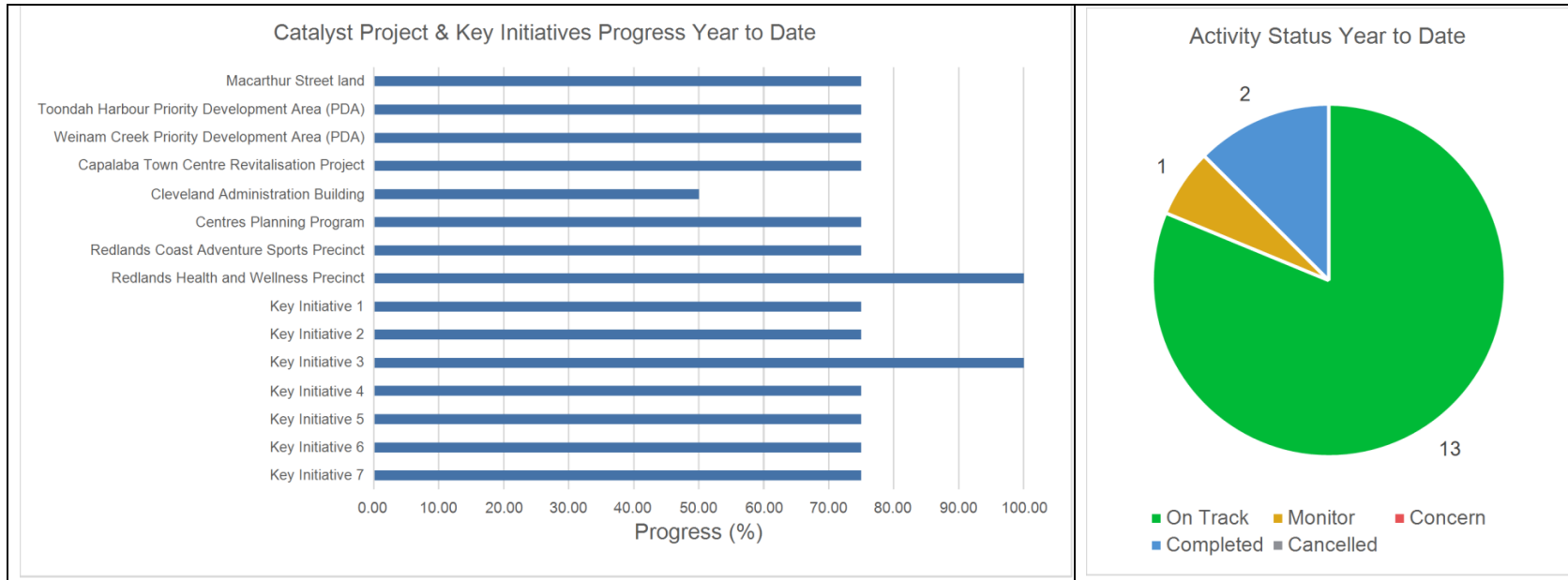
Deliver tactical placemaking initiatives and activations that complement existing businesses and strengthen the economic vitality of city centres.

Council continued efforts to enhance Redlands Coast's centres and night-time economy through partnerships with traders, property owners and community groups to deliver activations and identify infrastructure improvement opportunities. This work was informed by data insights to enhance understanding of place development opportunities.

Deliver the Redlands Coast Transport Strategy 2041.

Council continued to implement the policies and measures identified within the Redlands Coast Transport Strategy. Council commenced a series of workshops led by Transport and Main Roads Department as part of the Dunwich Ferry Terminal upgrade project.

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



For details on Thriving Economy Key Initiatives 1-7 refer page 56 to 60 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 2025/26 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) Manage ongoing leases/licences with existing temporary commercial and community occupants to provide a safe site that benefits all users.	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 2025/26 Activity		Progress	Commentary
CP6.2.1 Progress Council’s obligations under its Development Agreement with Economic Development Queensland and Walker Corporation to support Toondah Harbour as the regional gateway to Moreton Bay and the islands.		Major Projects	
a) Continue to advocate for vital upgrades to the Toondah Harbour Ferry Terminal and associated marine infrastructure.	Q1	● 25%	
	Q2	● 50%	
	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 2025/26 Activity		Progress	Commentary
CP6.3.1 Continue to 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.		Major Projects	
a) Continue to facilitate the provision of mixed-use parking facilities within the Weinam Creek Priority Development Area (PDA).	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Continue the delivery of the infrastructure works within the Weinam Creek PDA project.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
c) Continue to advocate for State Government funding for planning and delivery of integrated transport parking facilities within the Weinam Creek PDA.	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 2025/26 Activity		Progress	Commentary
CP6.4.1 Continue to progress Council’s obligations under the Development Agreement with Shayher Group to progress the revitalisation of Capalaba Town Centre to create a vibrant mixed-used centre anchored by community, commercial, and retail facilities, and activated public spaces with integrated transport.		Major Projects	
a) Provide a staged project delivery program for Capalaba Town Centre to Council including the development application and infrastructure agreement.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	





Catalyst Project CP6.5 Cleveland Administration Building – Undertake a review of Council’s Cleveland accommodation requirements.






Operational Plan 2025/26 Activity		Progress	Commentary
CP6.5.1 Continue to review Council's civic and staff accommodation options.		Major Projects	
a) Continue development and evaluation of options to address Council’s accommodation requirements.	Q1	 25%	
	Q2	 50%	
	Q3	 50%	Options investigations continued with works to existing Council accommodation to ensure safety standards are met.

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 2025/26 Activity			Progress	Commentary
CP6.6.1 Coordinate activity to achieve better place outcomes in the city's key activity centres.			Major Projects	
a) Implement agreed recommendations of the Centres Management Program review.	Q1		25%	
	Q2		50%	
	Q3		75%	
b) Provide a functional brief to inform the Cleveland Town Centre Revitalisation Project.	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 2025/26 Activity			Progress	Commentary
CP6.7.1 Continue planning with the Games Independent Infrastructure and Coordination Authority (GIICA) for its delivery of the Redland Whitewater Centre to provide sport, recreation and emergency services education and training facilities as part of the Birkdale Community Precinct.			Major Projects	
a) Continue to work with the Games Independent Infrastructure and Coordination Authority (GIICA) to finalise its Project Validation Report process for the Redland Whitewater Centre for State and Commonwealth government investment decision.	Q1		25%	
	Q2		100%	
	Q3		100%	
	Q1		75%	

b) Complete the self-referral to the Commonwealth Government for assessment under the Environment Protection and Biodiversity Conservation Act 1999.	Q2		50%	
	Q3		75%	
c) Implement Council requirements under the Delivery Partner Agreement to prepare the site and enabling infrastructure for handover to the State Government to construct the Redland Whitewater Centre.	Q1		25%	
	Q2		50%	
	Q3		50%	Design for the Birkdale Community Precinct and the Redland Whitewater Centre continued to progress. Games Independent Infrastructure Coordination Authority (GIICA) released an expression of interest for a principal designer for the Redland whitewater centre. Council has commenced procurement for a designer to progress the enabling infrastructure.

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 2025/26 Activity		Progress	Commentary
CP6.8.1 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.		Economic Development and Partnerships	
COMPLETED - CP6.8.1 Catalyst Project completed in Quarter Four of Operational Plan 2023-2024. Council has provided input studies and reports to progress the Redlands Health and Wellness Precinct. Any future development on a precinct on State-owned land will be subject to Queensland Government decision and approval.	Q1		100%
	Q2		100%
	Q3		100%

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 2025/26 Activity		Progress	Commentary
KI6.1.1 Implement a considered and coordinated approach to economic development through an adopted framework and deliver on agreed strategic priorities for Redlands Coast.		Economic Development and Partnerships	
a) Following the review of the Economic Development Framework 2014-2041, establish a revised framework identifying key accountabilities and priorities.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
b) Identify strategic priorities for economic development in Redlands Coast.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
c) Continue to participate in taskforces and committees that promote and support economic development outcomes.	Q1	● 25%	
	Q2	● 50%	
	Q3	● 75%	
d) Implement an annual small business development program.	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 2025/26 Activity		Progress	Commentary
KI6.2.1 Promote the Redlands Coast, as a tourism destination, growing the visitor economy in collaboration with tourism stakeholders.		Communication, Engagement and Tourism	
a) Continue to 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 2025/26 Activity		Progress	Commentary
KI6.3.1 Advocate for improved digital infrastructure to enhance the city’s capacity to attract business investment and growth and enhance productivity.		Economic Development and Partnerships	
COMPLETED - KI6.3.1 Key Initiative completed in Quarter Four of Operational Plan 2023-2024. The National Broadband Network in Redlands Coast was completed in 2023-2024.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	





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










Operational Plan 2025/26 Activity		Progress	Commentary
KI6.4.1 Continue to investigate collaborative opportunities for exploration and investment.		Economic Development and Partnerships	
	Q1	 25%	

a) Leverage partnership with Griffith University to explore community led repair, reuse and recycle initiatives.	Q2	●	50%	
	Q3	●	75%	
b) Develop a paper on the current circular economy ecosystem in Redlands Coast and identify opportunities for industry partnerships and interventions to maximise value.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
c) Facilitate local business development activities focused on sustainability to support local suppliers' preparedness for Brisbane 2032.	Q1	●	25%	
	Q2	●	50%	
	Q3	●	75%	
d) Support realisation of circular economy outcomes and service efficiencies on the Southern Moreton Bay Islands (SMBI) and North Stradbroke Island/Minjerribah.	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 2025/26 Activity		Progress	Commentary
KI6.5.1 In line with adopted strategies support targeted opportunities to nurture and realise investment.		Economic Development and Partnerships	
a) Continue to work with industry and relevant government agencies to support inward and outward, domestic and international trade opportunities.	Q1	●	25%
	Q2	●	50%
	Q3	●	75%
b) Work with key stakeholders to explore opportunities to incentivise and derisk desired investments, including accommodation developments.	Q1	●	25%
	Q2	●	50%







	Q3		75%	
c) Increase visibility of Invest Redlands brand through digital and industry communications.	Q1		25%	
	Q2		50%	
	Q3		75%	

Operational Plan 2025/26 Activity		Progress	Commentary
KI6.5.2 Plan, coordinate and deliver the Redlands Coast Community and Environment Precinct in conjunction with an (RSPCA led) Wildlife Hospital and Centre of Excellence at Redland Bay Road, Capalaba.		Environment and Regulation	
a) In partnership with RSPCA Queensland, progress the development program and delivery for the Wildlife Hospital and Centre of Excellence.	Q1		25%
	Q2		50%
	Q3		75%
b) Progress detailed design of the overall precinct based on the development program and delivery timeline.	Q1		25%
	Q2		50%
	Q3		75%
c) Progress procurement for construction of Council led infrastructure to enable construction to commence in sequence with RSPCA Queensland construction staging and the overall development program.	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 2025/26 Activity		Progress	Commentary
KI6.6.1 Attract and retain key events that showcase the Redlands Coast's natural wonders and cultural richness, connect the community, increase the city's vibrancy, and support sustainable visitor economy growth.		Communication, Engagement and Tourism	
a) Implement key actions in the Redlands Coast Events Strategy and Action Plan 2024-2029 as prioritised by the Events Strategy Steering Group.	Q1	 50%	
	Q2	 50%	
	Q3	 75%	

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

Operational Plan 2025/26 Activity		Progress	Commentary
KI6.7.1 Attract, support and deliver events that support the values and aspirations of the Redlands Coast community and drive visitor economy benefits.		Communication, Engagement and Tourism	
a) Evaluate AdventureFest 2025 outcomes, and plan and deliver AdventureFest 2026.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
b) Provide sponsorship opportunities including target funding for events to deliver economic and community outcomes for Redlands Coast.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	

Thriving Economy - Key Activities and Highlights

Progress Council's obligations under its Development Agreement with Economic Development Queensland and Walker Corporation to support Toondah Harbour as the regional gateway to Moreton Bay and the islands.

In Quarter three, Redland Investment Corporation (RIC) continued to progress the land-based plans for the Toondah Harbour project in line with the development agreement with Economic Development Queensland and Walker Corporation.

Continue to 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.

In Quarter Three, Redland Investment Corporation (RIC) continued the delivery of the staged master plan for the Weinam Creek redevelopment with the construction commencement of the Moreton Bay Cycleway extension and planning of the next stages of construction which includes necessary infrastructure works along Banana Street, Redland Bay. RIC continued to collaborate with Economic Development Queensland and Council to deliver the multi-storey car park.

Continue to progress Council's obligations under the Development Agreement with Shayher Group to progress the revitalisation of Capalaba Town Centre to create a vibrant mixed-used centre anchored by community, commercial, and retail facilities, and activated public spaces with integrated transport.

Council received development approval for a minor change for stage 1 of the Capalaba Town Centre project which includes the new library, community hall and arts centre.

Continue to review Council's civic and staff accommodation options.

Council's civic and staff accommodation options continued to be investigated with planned maintenance works to existing buildings continuing to ensure safety standards are being met.

Coordinate activity to achieve better place outcomes in the city's key activity centres.

Recommendations from the Centres Management review continued to be implemented through the Centre's program, with service model options developed and a proposed approach to enhance place development outcomes in priority precinct projects.

Implement a considered and coordinated approach to economic development through an adopted framework and deliver on agreed strategic priorities for Redlands Coast.

In Quarter Three, a draft Economic Development Strategy 2026-2031 was developed for Council consideration.

In line with adopted strategies support targeted opportunities to nurture and realise investment.

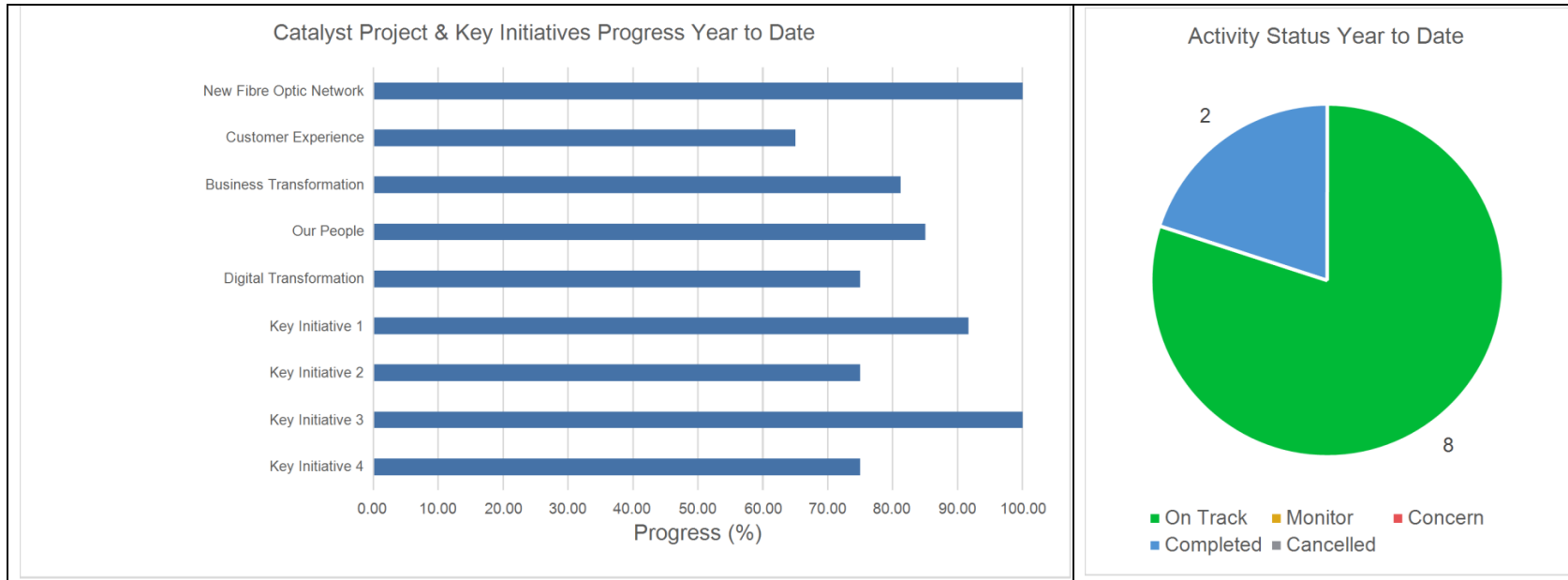
Meetings were held with potential investors and businesses from India and Taiwan, facilitated by Trade and Investment Queensland. Council welcomed the Japanese Consul General with a presentation on mutual economic opportunities, as well as an introduction to a number of key local businesses. Council

continues to engage with local and interstate developers and investors seeking a range of opportunities including education, critical minerals, and accommodation. Work continues on developing the Invest Redlands brand to increase visibility of initiatives and act as an investment attraction tool.

Plan, coordinate and deliver the Redlands Coast Community and Environment Precinct in conjunction with an (RSPCA led) Wildlife Hospital and Centre of Excellence at Redland Bay Road, Capalaba.

Following Council approval, Expressions of interest (EOIs) are currently in the market for the design of the supporting infrastructure, as well as the design and construction of the playground. Council and RSPCA project teams continue to work collaboratively to maximise efficiencies by aligning work programs and coordinating site scheduling, supporting the cohesive delivery of the Precinct.




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 page 67 to 69 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 2025/26 Activity		Progress	Commentary
CP7.1.1 Continue to progress the Redlands Coast Fibre Optic Network.		Corporate Services	
COMPLETED - CP7.1.1 Catalyst Project completed in Quarter Four of Operational Plan 2024-2025. Commercial arrangement options for a Fibre Optic Network with a nominated carrier were finalised in 2024-2025, with this catalyst project now complete.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	




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 provide quality customer outcomes consistently. By engaging with our community we will work to enhance our digital capabilities.




Operational Plan 2025/26 Activity		Progress	Commentary
CP7.2.1 Progress the approved Channel Management Strategy 2024-2029 implementation roadmap.		Customer and Cultural Services	
a) Commence implementation of the Channel Management Strategy 2024-2029.	Q1	 30%	
	Q2	 50%	
	Q3	 65%	

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 2025/26 Activity		Progress	Commentary
CP7.3.1 Evolve and embed the Business Transformation Strategy 2022-2027 to drive continuous improvement and measurable benefits for the organisation and community.		People, Culture and Organisational Performance	
a) Continue to implement initiatives from the Business Transformation Strategy 2022–2027 with a focus on digital innovation and simplification of key business processes.	Q1	 100%	
	Q2	 100%	
	Q3	 100%	
b) Support the design of an enterprise benefits realisation approach with the established Working Group, to enable staff to measure, monitor and report on the financial, operational and community value of transformation initiatives.	Q1	 25%	
	Q2	 35%	Internal discussions have progressed on the benefits realisation approach however further work will be placed on hold as the External Service and Efficiency Review will impact delivery.
	Q3	 75%	
c) Identify and initiate next-phase transformation opportunities in partnership with service areas.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	
d) Progress the external review of all Redland City Council services, organisational structure and delivery models.	Q1	 15%	Procurement and scope development for the external service and efficiency review are underway.
	Q2	 50%	
	Q3	 75%	










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 2025/26 Activity				Progress	Commentary
CP7.4.1 Support Council leaders to focus on bringing out the best in others, their departments, teams and anyone they do business with.				People, Culture and Organisational Performance	
a) Continue to embed the Leadership Development Plan 2023-2028.	Q1		25%		
	Q2		75%		
	Q3		90%		







Operational Plan 2025/26 Activity				Progress	Commentary
CP7.4.2 Support Council officers to be ready, willing and able to change direction, adapt and respond to Redlands Coast community and customer needs.				People, Culture and Organisational Performance	
a) Build capability and apply the structured change management methodology more widely to ensure Council officers are supported to adopt organisational changes, new processes and technology.	Q1		25%		
	Q2		50%		
	Q3		80%		




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 2025/26 Activity				Progress	Commentary
CP7.5.1 Continue to deliver the Digital Transformation Program along with strategic information management goals 2025-2026.				Corporate Services	
a) Continue planned works with our major technology vendors and partners.	Q1		25%		
	Q2		50%		
	Q3		75%		




b) Continue to consolidate Council’s legacy platforms into our enterprise resource planning tool and/or other consolidated platforms.	Q1		25%	
	Q2		50%	
	Q3		75%	
c) Continue to migrate critical services to more resilient platforms.	Q1		25%	
	Q2		50%	
	Q3		75%	
d) Continue work to strengthen Council’s cyber resilience through further alignment and continuous improvement against commonly adopted frameworks.	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 2025/26 Activity		Progress	Commentary	
KI7.1.1 Build a sustainable approach to service planning across Council.		People, Culture and Organisational Performance		
a) Lay the foundations for embedding Council’s service planning approach, including the validation, refinement, and endorsement of current (‘as is’) services within the Service Catalogue.	Q1		10%	The Service Catalogue has been drafted and finalised, with Executive Leadership Team (ELT) noting scheduled in Quarter Two. The draft Service Planning approach will also be presented to ELT for review and direction.
	Q2		100%	
	Q3		100%	
b) Partner with internal working groups to apply the approach, including reviewing and confirming Service Catalogue content, to inform decision-making and support resourcing prioritisation.	Q1		50%	
	Q2		100%	
	Q3		100%	

c) Develop and implement a governance model to maintain the Service Catalogue and associated planning data.	Q1		25%	
	Q2		35%	This work was in progress and had reached a point where further development was contingent on the outcomes of the External Service and Efficiency Review. The governance model design awaited recommendations from the review before moving forward with implementation.
	Q3		75%	The External Service and Efficiency Review has been completed, and the Report and Roadmap includes a fully defined Service Catalogue along with recommendations related to service planning and internal governance models for future implementation and maintenance. These recommendations will be prioritised and included in a proposed roadmap for future implementation.




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 2025/26 Activity		Progress	Commentary
KI7.2.1 Continue to deliver key elements of the Strategic Asset Management Roadmap 2022-2027 to improve asset data quality, insights and governance, enabling improved long-term decision making.		Major Projects	
a) Continue delivery of the Strategic Asset Management Roadmap 2022–2027 by progressing initiatives across governance, data, systems and planning to improve asset management maturity.	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 2025/26 Activity		Progress	Commentary
KI7.3.1 Improve our value for money delivery through the upgrade of our financial management system		Corporate Services	
COMPLETED - KI7.3.1 Key Initiative 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 2025/26 Activity		Progress	Commentary
KI7.4.1 Advance Council's strategic procurement operating model.		Procurement and Contracts	
a) Continue to mature Council's procurement practices.	Q1	 25%	
	Q2	 50%	
	Q3	 75%	

Efficient and Effective Organisation - Key Activities and Highlights

Evolve and embed the Business Transformation Strategy 2022-2027 to drive continuous improvement and measurable benefits for the organisation and community.

Based on the organisational strategy and plan audit and review, the Business Transformation Strategy will be retired as a standalone strategy and evolved into an embedded, organisation-wide approach to continuous improvement and benefits realisation for the organisation and community.

Support Council leaders to focus on bringing out the best in others, their departments, teams and anyone they do business with.

The Leadership Development Plan 2023–2028 continued to be implemented to build leadership capability, with a pilot program launched for our middle managers in Quarter Three.

Support Council officers to be ready, willing and able to change direction, adapt and respond to Redlands Coast community and customer needs.

Council has strengthened the foundations for effective change by improving change management tools, oversight and planning. This included the introduction of a self-service Change Impact Scaling Tool to support consistent assessment of change initiatives; investigation of options to determine the most effective approach for providing leadership visibility through a heatmap of significant change activity; a review of the three-year change management roadmap to confirm Year 2 priorities; and the continued provision of practical change management support to people-focused initiatives.

Build a sustainable approach to service planning across Council.

During the discovery phase of the external review, detailed service plans were developed and workshopped with the Design Authority. A sustainable, organisation-wide approach to service planning will be developed to support consistent prioritisation and informed decision-making across Council. This work will be progressed in alignment with the current organisational service and efficiency review, with findings and recommendations used to inform future service prioritisation, planning and resourcing decisions.

Advance Council's strategic procurement operating model.

Tailored dashboards continued to be developed and released for operational areas to gain insight into their spend and contracts for better procurement decision making and resource management. Procurement practices are being matured through implementation of audit action items and developing leads to manage supply chain risk and increase Council's resilience.

14 REPORTS FROM COMMUNITY & CUSTOMER SERVICES

14.1 REDLANDS COAST COMMUNITY SAFETY ACTION PLAN

Objective Reference: A13129755

Authorising Officer: Brooke Denholder, General Manager Community & Customer Services

Responsible Officer: Andrew Wells, Acting Group Manager Communities

Report Author: Tracey Cooke, Senior Adviser Strengthening Communities

Attachments: 1. Redlands Coast Community Safety Action Plan 2026–2028 [↓](#)

PURPOSE

To present the Redlands Coast Community Safety Action Plan 2026–2028 (the Plan) to Council for adoption.

BACKGROUND

Local government plays an important support role in fostering community safety through place-based leadership, partnerships, and regulation. Safe communities are known to enable social connection, liveability, and wellbeing as people feel more secure to engage with others, use public spaces, and access services.

Queensland Police Service (QPS) is the lead agency for the detection, investigation and prosecution of crime. However, community safety outcomes are best achieved through shared and coordinated effort. QPS, State agencies, Council, community organisations, businesses and residents all play a role in shaping safety risks, prevention efforts, and how safety is experienced and perceived across the community.

In 2024, Council endorsed the development of the Redlands Coast Community Safety Action Plan (the Plan). The Plan provides a strategic framework for Council's community safety programs and initiatives on Redlands Coast to 2028. It outlines a shared vision, priorities, and approach to strengthening community safety and wellbeing, and defines Council's level of involvement in delivering the Plan, recognising that some outcomes rely on key partners or shared commitment across stakeholders.

In 2025, Council appointed an external consultant to undertake community and stakeholder engagement to better understand local context, people, places and safety issues across the city. This provided valuable insights and was supported by benchmarking and QPS crime data, to guide the Plan's development and actions.

In 2026, the Plan was developed based on the feedback, data and insights that have been gathered throughout the process and is now presented to Council for adoption.

As Redlands Coast changes socially, environmentally and in how we live and grow, Council's role in supporting safe communities is increasingly important. Developing the Plan delivers on a key initiative of the Redlands Coast Stronger Communities Strategy 2024–2027. The Plan aligns with Council's commitment to building strong communities, liveable neighbourhoods and a prosperous economy through its corporate and operational plans.

ISSUES

Community safety provision

Council provides a range of community safety services and initiatives aimed at reducing crime and improving the level of actual and perceived safety for residents, visitors, and businesses on Redlands Coast. It prioritises collaborative partnership and advocacy approaches to maximise budget and impact. A key pillar is Council's partnership with QPS, which improves capacity to identify and respond more effectively to the crime and safety issues that most affect residents.

For clarity, the scope of Council's involvement in the Plan implementation is defined by the roles assigned to each Plan action i.e. 'deliver, facilitate, partner, educate, advocate, and regulate'.

Council's contributions to community safety include:

- Partnership with Queensland Police Service
- Community safety education
- CCTV security cameras
- Crime Prevention through Environmental Design
- Homelessness responses and collaboration with service agencies
- Graffiti reporting and management
- Crime prevention murals and partnerships
- Support to Youth Justice Conferencing

Community engagement

Council's consultant undertook broadscale community and stakeholder engagement and benchmarking research against other cities' crime data and responses.

These engagement activities undertaken from April to June 2025, generating a high level of participation resulting in nearly 500 pieces of feedback collected and considered from survey respondents and participants of in-person activities. 58 participants attended focus groups and workshops across a diverse range of stakeholders.

An overview of the engagement activities is provided as follows:

Engagement Activity	Scope of Engagement Program Activity
Community Survey (Stage 1)	Opportunity to provide input to guide the drafting of the Plan via Your Say Redlands Coast survey. 416 surveys were completed and considered.
Five Community Workshops	Community workshops were planned and held across the city at Victoria Point, Macleay Island, Russell Island, and Dunwich (Minjerribah/North Stradbroke Island). A workshop scheduled for Wellington Point was cancelled due to lack of registrations. An additional community engagement activity was held on Coochiemudlo Island.
Three Focus Groups	Focus groups were held with representatives from law enforcement, service agencies, peak bodies and community organisations. Attendees included QPS, Crime Stoppers, Q Shelter, Footprints Community, Redlands Medicare Mental Health Centre, Running Wild and Star Community resulting in system-wide feedback and diverse perspectives.
Four Interviews	Interviews were held with QPS and First Nations representatives on the mainland and residential islands. Attendees included QPS Bayside Patrol Group, Quandamooka Yoolooburrabee Aboriginal Corporation, and Minjerribah Moorgumpin Elders-In-Council and Justice Reinvestment Team.
Community Survey (Stage 2)	Opportunity was provided for feedback on the draft Plan via Your Say Redlands Coast survey. In all, 17 surveys were completed and considered, resulting in minor changes to the draft Plan.
Communications and Engagement Plan	The engagement program was supported and promoted by a Council campaign including social media, newsletters, website, print advertisement.

Local community safety context

Analysis of benchmarking and QPS crime data indicates that Redland City is regarded as a safe place to live, in comparison to benchmarked South East Queensland local governments. Redland City had a lower reported offence rate however it was the only city to see a year-on-year increase in this rate (2023 to 2024 QPS crime data comparison). QPS data indicates the five most common reported individual offences were similar in type between each local government area.

Redland City's forecast population growth to 2036 is 11.1%, with a forecast increase in median age of 4.7 years, making it the fastest-ageing population among benchmarked local governments. Slower population growth and an ageing population make Redland City more susceptible to heightened perceptions of crime and may lead to a community that is more sensitive to actual or perceived crime trends.

Benchmarked local governments were found to operate safety programs canvassing partnership opportunities, community engagement and education, and data-led approaches similar to Redland City.

Community sentiment

Survey (stage 1) demographics revealed that 99% of respondents were from Redland City, and 10% were business owners. 36% felt as safe as they did three years ago, while 61% felt less safe, therefore showing a change in safety perceptions over time. Further survey insights are published on Your Say Redlands Coast.

Analysis of the feedback from all community engagement channels highlighted three key areas of concern which are considered in the Plan:

- Reducing antisocial behaviour
- Creating safe public spaces and facilities
- Supporting social cohesion and wellbeing

Overview of the Redlands Coast Community Safety Action Plan

The 2028 vision for community safety is: *To foster a city where communities thrive – supported by planning and partnerships that promote safe spaces, connection, and wellbeing – so everyone can live, work and play with confidence and ease.*

The vision is delivered through four strategic themes and targeted actions, each guided by Council's designated role in implementation.

Category	Strategic Theme	Plan actions recognise that:
1. People	Redlands Coast communities are safe, welcoming and respectful.	Socially connected communities with strong networks are more resilient and better able to respond to local safety issues.
2. Places	Public spaces are safe, accessible, and vibrant: inspiring community confidence.	Effective management can encourage people to use public spaces and facilities, creating safer and more welcoming communities.
3. Partnerships	Strong partnerships and collaborative networks enhance safe and resilient communities on Redlands Coast.	Effective and sustainable relationships support resource and knowledge sharing and improve visibility and collaboration across social systems to address safety concerns.
4. Participation	Redlands Coast residents foster safer communities through active participation.	Positive community safety education and awareness help to build individual capacity to recognise and respond to unsafe situations.

STRATEGIC IMPLICATIONS

Legislative Requirements

There are no legislative requirements associated with this report. The Plan is non-statutory and complements existing legislative frameworks and regulatory powers of the State, Commonwealth and Local Governments.

Risk Management

Developing a new Plan is the most appropriate way to formalise Council's community safety provision within a sustainable framework that articulates Council's roles within the context of other stakeholders.

The Plan aligns with existing resources and governance arrangements. It will enable Council and its partners to be responsive to emerging risks while delivering on strategic objectives in a practical and coordinated way. Risks related to capacity, expectations and changing priorities will be monitored and managed accordingly.

By not developing the Plan, Council risks not planning or provisioning adequately for future community safety needs which may result in delayed impact and loss of community confidence.

Financial

Costs associated with the development of the plan were allocated and expended in FY 2024/2025.

The Plan was drafted in-house using existing resources and budget during FY 2025/2026. Delivery of actions in the Plan, as presented or drafted, will be undertaken as business as usual through existing budgets, partnerships, networks, and advocacy.

People

Council officers were consulted in the development of the Plan. Implementation of the Plan will be led by the Community Safety Team within the Communities Group, in collaboration with relevant business areas of Council and external partners and stakeholders.

Environmental

There are no environmental implications associated with this report.

Social

The Plan considers differing demographic profiles and vulnerabilities across the city to support inclusive and flexible responses to addressing community safety challenges. The Plan can be expected to create social value through activities that contribute to improved local safety outcomes such as capacity building and education.

Human Rights

There are no human rights implications associated with this report.

Alignment with Council's Policy and Plans

The Plan was developed with consideration to the following instruments:

- *Our Future Redlands – A Corporate Plan to 2026 and Beyond*
- *Our Future Redland City: Corporate Plan 2026–2031 (effective 1 July 2026)*
- *Redland City Council Operational Plan 2025–2026*
- *Redlands Coast Stronger Communities Strategy 2024–2027*
- *Redlands Coast Young People's Action Plan 2024–2027*

- *Redlands Coast Age-friendly Action Plan 2021–2026*
- *Redlands Open Space Strategy 2026*
- CDV-005-P Community Safety Policy
- CDV-009-P Homelessness Policy
- CDV-010-P Security Cameras Policy
- Redland City Council Local Laws

CONSULTATION

Consulted	Consultation Date	Comments/Actions
Community	April – June 2025 March – April 2026	Broadscale community engagement via Your Say Redlands Coast community survey and in-person community workshops across the city. Community feedback survey on the draft Plan.
Key stakeholders: Queensland Police Service State agencies Community organisations First Nations groups.	April – June 2025 March 2026	Focus groups and interviews Consulted for feedback on the draft Plan.
Councillors	April 2025 29 July 2025 3 March 2026	Opportunity for initial Councillor input about community safety on Redlands Coast. Briefing session and interactive workshop led by consultant. Briefing session presenting the draft Plan to Councillors for feedback and guidance.
Executive Leadership Team and Senior Leadership Team	February 2026	Consulted for feedback on the draft Plan.
Council officers	29 May 2025 March 2026	Internal workshop with officers from business areas that intersect with community safety issues e.g. Library Services, Facilities Services. Consulted for feedback on the draft Plan.
Communication, Engagement & Tourism Group	Duration of project	Advice and engagement with internal specialists on the Communication and Engagement Plan and relevant aspects of project delivery.

OPTIONS

Option One

That Council resolves to adopt the Redlands Coast Community Safety Action Plan 2026–2028, as attached to this report.

Option Two

That Council resolves to not adopt the Redlands Coast Community Safety Action Plan 2026–2028, and seeks further information.

OFFICER'S RECOMMENDATION

That Council resolves to adopt the Redlands Coast Community Safety Action Plan 2026–2028, as attached to this report.



DRAFT

Redlands Coast

Community Safety Action Plan

2026–2028



Acknowledgement of Traditional Custodians and Country

Redland City Council respectfully acknowledges the Quandamooka People as the Traditional Custodians of much of Redlands Coast. Council also recognises the Danggan Balun (Five Rivers) People of the Southern Redland City Area.

Council is committed to working in partnership with Traditional Custodians and First Nations Community Groups in the Redland City area.



DRAFT Redlands Coast Community Safety Action Plan 2026–2028

Contents

Acknowledgement of Traditional Custodians and Country..... 2

Introduction..... 4

Policy framework..... 5

Council’s role in building strong communities..... 6

Working together to achieve our plan 7

How the plan was developed 9

What crime data tells us 9

What our community told us..... 10

Demographic snapshot..... 11

Outcomes and actions 12

Glossary 16

Introduction

Redland City Council (Council) is committed to building strong communities, liveable neighbourhoods, and a prosperous economy through our Corporate Plan. A key part of this work is fostering a safe community, one of the pillars of a strong, vibrant and liveable city.

Safe communities provide the everyday conditions and stability people need to come together, access local services, enjoy public spaces, and benefit from opportunities – supporting our strategic goals and a lifestyle we can all share.

The *Redlands Coast Community Safety Action Plan 2026-2028* provides a framework to strengthen Council’s community safety programs and initiatives for the city. It sets out our vision and approach by defining clear priorities, guiding actions, and how we will work collaboratively with partners to deliver practical, lasting improvements.

The plan has been shaped by listening to residents, business, government agencies, and community groups about their perceptions and experiences of safety on Redlands Coast. The engagement findings, supported by benchmarking and crime data, provide valuable context and insight into local safety priorities, and inform the deliverables of this plan.

As social and environmental challenges emerge and our population grows, Council’s role in supporting a safe community is more important than ever. Our strong community bonds and standing as a safe city provide a platform to work together with the community, Queensland Police Service (QPS), and other partners towards our vision.

Vision for Community Safety:
 To foster a city where communities thrive – supported by planning and partnerships that promote safe spaces, connection, and wellbeing – so everyone can live, work and play with confidence and ease.



Policy Framework

The policy framework provides the context and direction for this plan, ensuring it aligns with broader strategic and operational priorities for the city. Other enabling plans, policies and local laws are available on Council's website.

Measuring What Matters Framework 2023 (Cth) is designed to monitor and improve the wellbeing of Australians, with a focus on equity and fairness measured through five core themes: Healthy, Secure, Sustainable, Cohesive and Prosperous.

Queensland Police Service Strategic Plan 2025-29 sets out the organisation's purpose as keeping Queensland communities safe and feeling safe through the delivery of effective policing and community safety services.

Human Rights Act 2019 (Qld) is designed to safeguard and advance human rights, foster a Queensland public sector that respects and upholds those rights, and promote discussion about the nature, meaning and scope of human rights.

Crime Prevention Through Environmental Design (CPTED) Guidelines for Queensland encourage the integration of CPTED principles into the planning, design and management of the built environment.

Our Future Redland City: Corporate Plan 2026-2031 outlines Council's strategic direction and how progress toward our vision will be measured. Informed by long-term financial and asset management strategies, it guides decision-making, aligns resources with key priorities, and provides the basis for annual operational planning and budgeting.

Stronger Communities Strategy 2024-2027 guides how Council will plan and deliver approaches and initiatives that strengthen the social fabric of our city and safeguard our naturally wonderful lifestyle, connected communities, and openness to opportunities.

Young People's Action Plan 2024-2027 outlines key actions to help build safe, strong and self-reliant communities where young people have access to the social infrastructure, services, housing, sport, recreation, cultural, educational, and job opportunities they need.

Redlands Coast Age-friendly Action Plan 2021-2026 outlines key actions to make our community more inclusive, accessible, and supportive for people as they age.

Community Safety Policy outlines Council's commitment to deliver community safety and crime prevention initiatives, fostering a safe, vibrant, and liveable city in collaboration with the Queensland Police Service, government agencies, and the community.

Security Cameras Policy guides how Council uses security cameras to gather evidence of property crime in Council-owned or controlled public spaces and buildings, and supports the regulation of local laws and customer service functions.

Homelessness Policy aims to reduce homelessness and strengthen responses for people experiencing or at risk of homelessness in the city, working in partnership with state and local service providers. It aims to ensure that public spaces are safe and accessible for everyone.

Redlands Open Space Strategy 2026 provides a citywide framework for parks and open space management, ensuring communities have access to areas for recreation, sport, and community facilities. It defines appropriate uses and sets infrastructure benchmark requirements for open space assets.



Council's role in building strong communities

The *Redlands Coast Stronger Communities Strategy 2024-2027* guides Council's role in building strong communities. A key initiative of the strategy is the delivery and implementation of this plan.

Council provides a range of services and initiatives to enhance public safety and perceptions of safety in the Redland City local government area. These measures include security cameras, Crime Prevention through Environmental Design (CPTED), community safety education and capacity building, support to state-led homelessness services, and graffiti management.

Council also partners with lead agency, the Queensland Police Service, and other government and non-government organisations to deliver community safety initiatives.

The **Community Safety Action Plan** outlines the roles that Council will take:



DELIVER

Plan, deliver and fund services and projects



FACILITATE

Assist others to undertake activities by bringing interested parties together



PARTNER

Work with stakeholders to achieve shared goals



EDUCATE

Share learning to support broader understanding and action



ADVOCATE

Promote the interest of the community to influence decision makers



REGULATE

Guide activities through law and legislation

Working together to achieve our plan

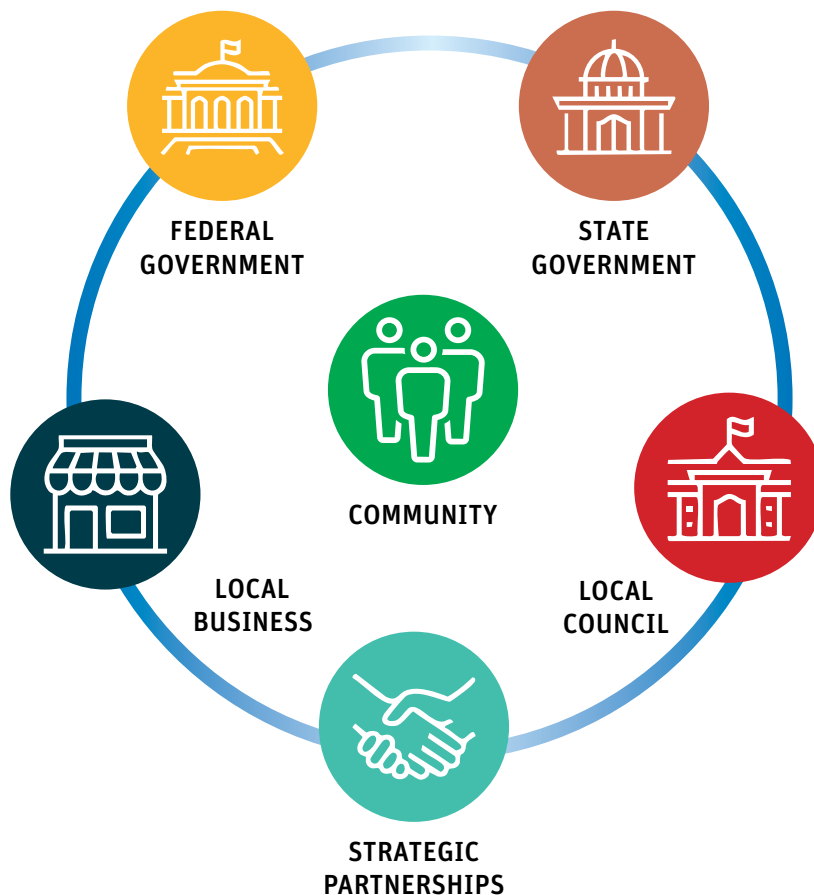
Creating safe, resilient communities is a shared responsibility, best achieved when we work together.

Local governments are well-positioned to positively impact everyday safety. Many safety concerns are local and councils have strong connections with their communities. By managing public spaces, enforcing local laws, participating in service networks, and supporting community programs, councils can help prevent crime, reduce the fear of crime, and strengthen neighbourhoods.

Redland City Council takes a collaborative approach to enhancing local safety and creating an environment that supports people affected by crime or at risk of offending.

Council works closely with our key partner, Queensland Police Service – the lead agency responsible for the detection, investigation and prosecution of crime – to understand local safety issues and support targeted safety initiatives.

By working together with all levels of government and the community, we can reduce risks, strengthen connections, and make Redlands Coast a safe, liveable, and vibrant community for everyone.



The roles that stakeholders and communities play in delivering this plan include:

Stakeholder	Role	Opportunity to collaborate with Council
Federal Government	<ul style="list-style-type: none"> • Deliver national services and programs • Develop national legislation and policy 	<ul style="list-style-type: none"> • Provide funding and grants • Coordinate and share information
Queensland Government	<ul style="list-style-type: none"> • Provide essential state services including police and emergency • Provide legislation and strategic direction • Share knowledge and best practice 	<ul style="list-style-type: none"> • Partner with Council on joint initiatives • Fund delivery of community activities
Queensland Police Service	<ul style="list-style-type: none"> • Lead state agency for law enforcement • Provide strategic direction • Share crime trends and safety issues 	<ul style="list-style-type: none"> • Enforce legislation and standards • Partner to achieve strategic goals • Partner on community initiatives • Share insights on local safety issues
Research and academic institutions	<ul style="list-style-type: none"> • Undertake research into needs and desires of communities and populations • Share knowledge and data sources 	<ul style="list-style-type: none"> • Partner on research into contemporary community safety trends, issues and opportunities
Business community	<ul style="list-style-type: none"> • Support community initiatives • Adopt community friendly business practices • Design business development with consideration to CPTED principles • Engage with relevant government agencies on safety matters 	<ul style="list-style-type: none"> • Share community focused practices and safety insights
Community networks	<ul style="list-style-type: none"> • Share information and expertise • Undertake projects that improve community safety outcomes • Support continued growth and maturity of community sector through collaboration 	<ul style="list-style-type: none"> • Support community safety initiatives • Provide deep local context on what is important to communities • Support Human and Social Recovery efforts
Community organisations	<ul style="list-style-type: none"> • Identify and remove barriers to access and participation in social and civic activities • Maintain localised context of communities • Lead and/or participate in community networks 	<ul style="list-style-type: none"> • Participate in community safety initiatives • Participate in CPTED reviews • Apply for funding to deliver initiatives that support the community sector to develop and mature
Community members	<ul style="list-style-type: none"> • Welcome all residents and visitors to Redlands Coast • Participate in events and initiatives in your community • Be informed about your community and neighbourhood 	<ul style="list-style-type: none"> • Participate in community safety activities • Engage in civic participation activities • Subscribe to Council's Disaster Dashboard and other news updates to keep informed about your community

How the plan was developed

Council partnered with an independent consultant to deliver a comprehensive program of engagement and research to develop this plan. This process ensures the plan is evidence-based, locally relevant, and aligned with community expectations.

Benchmarking with other South East Queensland local governments revealed how Council’s current approach reflects good practice in community safety, and highlighted areas where we can grow and improve.

Analysis of Queensland Police Service crime data provided detailed insights into local offence trends, hotspots, and emerging issues across the city, to guide our plan priorities.

We consulted residents and key stakeholders using a variety of feedback tools and activities, including surveys, community workshops, and focus groups, to gather diverse input and views. Strong participation provided valuable perspectives on local needs, priorities, and lived experience.

Together, these elements guided the development of the plan, ensuring it is realistic and achievable, while establishing a robust framework to enhance safety and wellbeing across the region.



433
Surveys completed



5
Community Workshops



4
Stakeholder Interviews



3
Focus Groups



1
Council Officer Workshop

What crime data tells us

Overwhelmingly, Redlands Coast is regarded as a safe place to live, work and play.

Queensland Police Service data shows that Redland City experiences a lower crime rate than comparable local government areas. While crime data provides a useful snapshot of reported incidents, it doesn’t reflect every trend or occurrence. Community and stakeholder feedback therefore played a key role in developing a nuanced understanding of local crime and safety perspectives.

From 2019 and 2024, the most reported offences in Redland City were breach of domestic violence order (8.7%), drug possession (7.2%), theft from or unlawful entry into vehicles (6.8%), and shoplifting (5.7%) per 100,000 population.

Recognising these statistics and patterns is vital to highlighting the issues that most commonly affect residents and guiding collaborative approaches and interventions.

Although criminal law enforcement is not a Council responsibility, Council partners with and advocates to other levels of government to address the safety challenges that most impact our community.

What our community told us

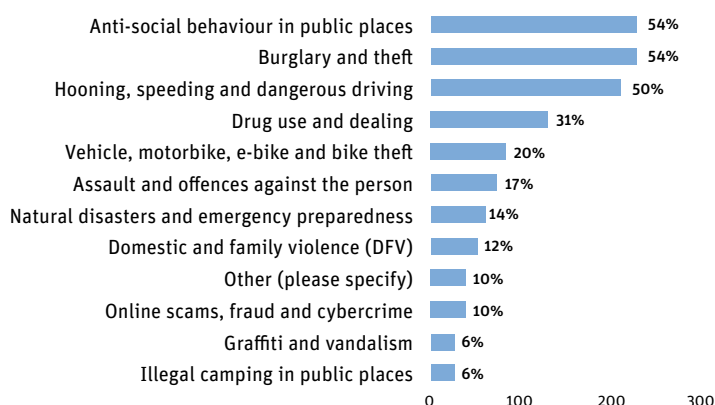
Nearly 500 pieces of feedback were collected across all feedback channels from a range of participants who generously contributed to shaping the plan. Most participants said they like living on Redlands Coast and value our strong sense of community.

Community survey snapshot

The survey explored experiences and perceptions of safety, as well as views on Council’s role in supporting community safety. Over half of respondents had lived on Redlands Coast for more than 10 years, providing them with a strong connection to the region and awareness of local issues.

More than half of survey respondents reported feeling safe living on Redlands Coast, however 61% felt less safe than they did three years ago, while only 3% felt safer. This decline in the overall perception of safety was largely shaped by personal experience.

What are your top three safety concerns in Redland City?



Key areas of concern were anti-social behaviour in public spaces (54%), burglary and theft (54%), and driving offences (50%).

Most important role for Council in addressing community safety



Survey respondents identified reducing anti-social behaviour in public spaces as Council’s most important contribution to community safety.

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Beyond the survey findings, broader engagement feedback also highlighted the community’s desire to feel safe in public spaces. Other themes included creating more safe spaces and activities for young people, supporting programs for people experiencing homelessness, and developing culturally safe partnerships with First Nations stakeholders.

Analysis of survey data, along with feedback from workshops, focus groups, and interviews highlighted three key focus areas across all channels, which underpin the deliverables of this plan.



Demographic snapshot

Redland City is home to more than 170,000 residents and covers approximately 537.1 square kilometres including six residential islands.¹ The city is projected to experience population growth of 11.1% by 2036.²



27.7%
Percentage of older people aged **60 years and over** living on Redlands Coast



11.4%
Percentage of young people aged **15 to 24 years**



43 years
Median age of residents on Redlands Coast

¹ Australian Bureau of Statistics 2021, *Census of Population and Housing, 2021 (Usual Residence Data)*

² Queensland Government *Population Projections Summary (2023 edition)*

Outcomes and actions

This section sets out the practical steps that Council will take to achieve our shared vision for community safety on Redlands Coast. It translates the priorities identified through community engagement and evidence review into priority outcomes and achievable actions that strengthen the conditions for a safe, inclusive and resilient community. It highlights the value of strong partnerships and collaborative networks, recognising that lasting safety and resilience are made possible when agencies, organisations, and community members work together.



Strategic Theme 1: People

Redlands Coast communities are safe, welcoming and respectful

Social cohesion supports community safety because connected communities are better able to prevent and respond to local safety issues. Strengthening cohesion involves having programs and services that build the capacity of key community sectors to work together in addressing safety concerns.

Ref.	Action	Council Role
1.1	Advocate for a state funded Critical Response Team to coordinate and deliver support services for people experiencing homelessness in the Redland City local government area.	Advocate
1.2	Participate in Youth Justice Conferencing and restorative justice processes to support and empower young people to make positive choices and help them understand the impact of their actions on the community.	Partner
1.3	Implement and support initiatives that increase awareness of Domestic and Family Violence (DFV) services on Redlands Coast and collaborate on prevention education programs to strengthen the community's capacity to identify and reduce DFV.	Deliver, Partner, Educate
1.4	Advocate for enhanced services and outreach support for residents experiencing homelessness, drug and mental health issues, and other complexities, to support psychosocial health and wellbeing.	Advocate
1.5	Collaborate on initiatives that promote the safety and wellbeing of First Nations people, fostering inclusive, resilient, and culturally safe communities.	Partner
1.6	Develop and deliver community safety messaging that is relevant to residents, helping them understand and act on issues that affect their everyday safety.	Deliver



2

Strategic Theme 2: Places

Public spaces are safe, accessible, and vibrant: inspiring community confidence

Effective management of public spaces can help create safer communities and encourage people to use parks, facilities, and public open spaces. Applying crime reduction design principles can reduce opportunities for crime and make spaces feel welcoming and secure for everyone.

Ref.	Action	Council Role
2.1	Support communities through Crime Prevention through Environmental Design (CPTED) principles to enhance safety and security in civic open spaces. Consider approaches that are place-based and tailored to site conditions to improve lighting, sightlines, access control, and maintenance of public spaces.	Deliver, Partner
2.2	Partner to increase the activation of public open spaces across the city by encouraging regular appropriate use, which in turn provides passive surveillance.	Partner
2.3	Take a balanced and sustainable approach to current and future CCTV program direction by assessing needs, setting priorities, and considering financial and legal requirements through a decision-making framework.	Deliver, Partner
2.4	Leverage planning and infrastructure opportunities for the Brisbane 2032 Olympic and Paralympic Games to embed sustainable community safety measures, and ensure future CCTV, security, and safety needs are integrated into all stages of preparation and delivery.	Deliver, Partner, Facilitate, Advocate
2.5	Deliver graffiti management, prevention education, and good practice approaches, as well as participate in key networks to reduce the negative impacts of graffiti on our public spaces and communities.	Deliver, Partner, Regulate



3 Strategic Theme 3: Partnerships

Strong partnerships and collaborative networks enhance safe and resilient communities on Redlands Coast

Effective and sustainable community safety programs rely on strong partnerships and connections. Developing relationships with key stakeholders supports resource and knowledge sharing and improves visibility and collaboration across the wider system to address safety concerns.

Ref.	Action	Council Role
3.1	Advocate for increased police presence and intelligence-sharing with the community sector and support agencies to enable data-informed and appropriate responses.	Partner, Advocate
3.2	Contribute to Service Integration Group (SIG) initiatives that support Redlands Coast residents to connect with service agencies addressing homelessness and housing support.	Partner
3.3	Deepen strategic collaboration with QPS through regular engagement, to strengthen shared understanding of local safety issues and coordinate proactive responses	Partner
3.4	Analyse emerging trends in crime and safety to develop and support appropriate responses that enable timely, targeted action and improved community outcomes.	Partner
3.5	Partner with government and non-government sectors and business to assist in the delivery of community safety objectives and initiatives.	Deliver, Partner
3.6	Proactively seek and establish agreements with key safety-focused partners – including emergency services, law enforcement, health and social service agencies – to strengthen coordinated community safety efforts across the city.	Deliver, Partner
3.7	Participate in the South East Queensland Local Government Safety and Security Network to monitor emerging safety trends, share intelligence, foster innovation, and ensure the region adopts progressive approaches to community safety.	Partner
3.8	Partner to improve road safety education and legal compliance through E-bike and E-scooter (Personal Motorised Devices) safety education and awareness.	Partner, Facilitate





Strategic Theme 4: Participation

Redlands Coast residents foster safer communities through active participation

Raising community awareness of safety issues and encouraging active participation helps build community capacity. By providing information and education, residents can learn how to respond to unsafe situations and share positive messages that reduce fear of crime.

Ref.	Action	Council Role
4.1	Partner with QPS to deliver community safety education and engagement along with crime prevention messaging, to promote a safer and more cohesive community.	Partner
4.2	Collaborate with Crime Stoppers, Neighbourhood Watch and volunteer groups to encourage residents to be aware and report crime through trusted channels, to build more informed and responsive communities.	Partner
4.3	Identify and apply for external government funding to deliver programs addressing local community safety priorities.	Deliver, Partner
4.4	Fund community events and initiatives that promote community safety awareness, foster social connections, strengthen resilience, and nurture a sense of belonging and wellbeing.	Deliver, Facilitate
4.5	Conduct workshops with residents and businesses to raise awareness of CPTED and gather local input on safety concerns.	Deliver



Glossary

Capacity building

A continuous process of enhancing skills, knowledge, and resources that strengthen the foundations, expand capabilities, and ensure service capacity that supports individuals and organisations to thrive.

Civic participation

Focuses on active involvement in shaping the decisions that affect us through the formal characteristics of our communities and governments.

Crime Prevention Through Environmental Design (CPTED)

CPTED involves the ongoing consideration of the built environment to deter crime and foster a sense of community safety and wellbeing.

Community organisation

A not-for-profit entity that delivers charitable or community-based activities to benefit the community or a specific group, such as local community groups, sports clubs, churches or advocacy bodies.

Community networks

Refers to a wide range of services that support individuals and families in meeting their basic needs, improving their quality of life, and promoting self-sufficiency and wellbeing through strong social connections and networks.

Perception of safety

Refers to an individual's subjective judgment or feeling about how safe they are in a given environment or situation, regardless of the actual or measured level of risk.

Psychosocial health

Refers to a state of mental, emotional, social, and spiritual wellbeing as they interrelate and interact with each other and environmental factors.

Restorative justice

A practice that brings together victims of crimes and the offender to explore and address the harm caused by criminal behaviour.

Social cohesion

Describes the strength of social connections, solidarity, and trust among individuals, groups, institutions, and communities. It encompasses a shared sense of belonging, commitment to the common good, and cooperation across society that helps communities stay united and resilient.

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Redland
CITY COUNCIL

Redlands Coast
Community Safety Action Plan
2026–2028

 redland.qld.gov.au

 3829 8999

15 REPORTS FROM INFRASTRUCTURE & OPERATIONS

Nil.

16 NOTICES OF INTENTION TO REPEAL OR AMEND A RESOLUTION

In accordance with *s.262 Local Government Regulation 2012*.

17 NOTICES OF MOTION

In accordance with s.6.16 Council Meeting Standing Orders.

18 URGENT BUSINESS WITHOUT NOTICE

In accordance with s.6.17 of Council Meeting Standing Orders, a Councillor may bring forward an item of urgent business if the meeting resolves that the matter is urgent.

Urgent Business Checklist	YES	NO
To achieve an outcome, does this matter have to be dealt with at a general meeting of Council?		
Does this matter require a decision that only Council make?		
Can the matter wait to be placed on the agenda for the next Council Meeting?		
Is it in the public interest to raise this matter at this meeting?		
Can the matter be dealt with administratively?		
If the matter relates to a request for information, has the request been made to the CEO or a General Manager Previously?		

19 CONFIDENTIAL ITEMS

COUNCIL MOTION

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with section 254J of the *Local Government Regulation 2012*:

19.1 Register of Fees 2026–2027

This matter is considered to be confidential under section 254J(3)(c) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with the local government's budget.

Overview

To submit to Council for adoption the Redland City Council Register of Fees for the 2026-2027 financial year.

19.2 2026 Signature Events Attraction and Retention Fund - Applications for Grant Funding

This matter is considered to be confidential under section 254J(3)(g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To seek endorsement of the Signature Events Attraction and Retention Fund Assessment Panel's recommendations for applications for grant funding in the Signature Events Attraction and Retention Fund.

19.3 Property Management Arrangement - Cleveland

This matter is considered to be confidential under section 254J(3)(g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To consider a confidential property management arrangement in Cleveland.

19.4 Disposal of Land - Russell Island

This matter is considered to be confidential under section 254J(3)(g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To consider potential disposal of land on Russell Island.

19.5 Redland Investment Corporation Financial Report for Period Ending 31 March 2026

This matter is considered to be confidential under section 254J(3)(g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To present Redland Investment Corporation's management accounts to Council.

19.6 Capalaba Town Centre Revitalisation Project

This matter is considered to be confidential under section 254J(3)(g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To provide an update on the Capalaba Town Centre Revitalisation Project.

19.7 2030 World Paddle Games

This matter is considered to be confidential under section 254J(3)(g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To provide an update on the 2030 World Paddle Games.

19.8 External Service and Efficiency Review Implementation

This matter is considered to be confidential under section 254J(3)(b) and (g) of the *Local Government Regulation 2012*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with industrial matters affecting employees and negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

Overview

To consider options for implementation of business-critical recommendations from the External Service and Efficiency Review.

20 MEETING CLOSURE