



BUNDABERG
REGIONAL COUNCIL

4th Quarter Operational Report

Operations & Performance Measures

The following symbols are used to indicate the progress of Objectives.

Indicator	Status	Indicator meaning
☑	On track	Initiative is proceeding to plan with no indication of future impediments.
★	Completed	Initiative has been completed.
○	Monitor	Progress is not as expected but action is being/has been taken and is expected to be back on track within the next quarter or financial year.
T	Trend	This data is being collected for observation and analysis.
☒	Action required	Progress is significantly behind schedule or is rated 'closely monitor'. Decisive action is required to get back on track.

Infrastructure & Planning – Major Projects

Core Programs/Services Areas				Strategic Links		Risk Id.
Strategic Project Planning Project Governance Project Delivery				CP 2.2.1 & 3.1.2		BP-IP-2:9-11
Key Performance indicator				<i>*Note: Major Projects KPI Target is quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Recoveries Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	75%	80%	<input checked="" type="checkbox"/>	Major Projects have exceeded the target for recoveries this quarter.	

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas				Strategic Links		Risk Id.
Projects – Footpaths & Network Pathways Projects - Roads				CP 2.2.1, 2.3.1 & 3.1.2		BP-IP-3:7-8
Key Performance Indicators				<i>*Note: Roads & Drainage KPI Targets below are annual - reported YTD.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Pathways Program - Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	90%	<input checked="" type="checkbox"/>	Actual expenditure \$302, 400.	
Pathways Program - Construction	Percentage of budget expended - annual capital works program.	100%	89%	<input checked="" type="checkbox"/>	48 projects completed, of which 28 were W4Q. Baldwin Swamp, Quay St. George St. and Branyan school are works in progress.	
Roads Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	100%	<input checked="" type="checkbox"/>	Actual Expenditure \$13,455,038.	
Roads Major Projects	Percentage of budget expended - annual capital works program.	100%	99%	<input checked="" type="checkbox"/>	24 projects in this category.	
Roads Minor Projects	Percentage of budget expended - annual capital works program.	100%	96%	<input checked="" type="checkbox"/>	48 projects completed, of which 35 were W4Q.	
Sealed road resurfacing	Percentage of road resurfacing annual program complete.	100%	100%	<input checked="" type="checkbox"/>	All works for this program were completed.	
Unsealed re-sheeting	Percentage of gravel re-sheeting annual program complete.	100%	94%	<input checked="" type="checkbox"/>	28 projects completed. Frizzells Rd. and Lew Croswell Rd. are works in progress.	

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas		Strategic Links		Risk Id.	
Projects – Roads (continued)		CP 2.2.1 & 3.1.2		BP-IP-3:7-8	
Projects – Stormwater Drainage		1.5.1, 2.2.1 & 3.1.2			
Operations Management		2.3.1 & 3.5.1			
Key Performance Indicators		*Note: Roads & Drainage Projects Targets are annual - reported YTD. Operations Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Roads Rehabilitation	Percentage of roads rehabilitation annual program complete.	100%	100%	<input checked="" type="checkbox"/>	All works for this program were completed.
Bridges and Major Culverts Rehabilitation	Percentage of bridges and major culvert annual program complete.	100%	31%	<input checked="" type="checkbox"/>	6 projects completed. McCoys Creek culvert relining project has been re-tendered to achieve a better value for money outcome.
Rehabilitation – Other	Percentage of other rehabilitation annual program complete.	100%	94%	<input checked="" type="checkbox"/>	6 Kerb and Channel projects. Bathurst St and Quay St are works in progress.
Drainage Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	104%	<input checked="" type="checkbox"/>	Actual Expenditure \$3,664,036.
Stormwater Drainage Major Projects	Percentage of budget expended - annual capital works program.	100%	81%	<input checked="" type="checkbox"/>	7 projects completed. Savings on Thabeban project. Johnston St. and Willis St. Burnett Downs are works in progress.
Stormwater Drainage Minor Projects	Percentage of budget expended - annual capital works program.	100%	87%	<input checked="" type="checkbox"/>	13 projects completed, of which 1 was W4Q. Moore Park Tide gates and Bathurst St. Elliott Heads are works in progress.
Network Pathway - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding network pathway defects (i.e. maintenance work to be completed).	0%	1 %	<input checked="" type="checkbox"/>	The quarterly percentage outstanding defects decreased by 1.1% with 14 defects addressed. The 12 month trailing trend is 1.0% increase. Total outstanding defects = 1,258.
Roads - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding roads defects (i.e. maintenance work to be completed).	0%	- 3.8%	<input checked="" type="checkbox"/>	The quarterly percentage outstanding defects decreased by 1.2% with 2423 defects addressed. The 12 month trailing trend is 3.8% decrease. Total outstanding defects = 10,009.
Response to complaints and community requests for works and advice.	Percentage of Customer Requests (CRMs) completed within allocated time periods.	80%	70%	<input checked="" type="checkbox"/>	3000 requests were completed within an average time of 15 days.

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas			Strategic Links		Risk Id.
Group Management			CP 2.1.1 & 3.2.2		BP-IP-1:6-9
Key Performance Indicators			<i>*Note: Roads & Drainage KPI Targets below are annual.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
3 Year Capital Works Program	Presented for approval to Council February each year.	Feb. 18	-	-	Current KPI Not Applicable. But CIP for 2018/19 budget showing 3 years of projects based on the 3 Yr. Capex has been presented to Council.
Footpath Network - Overall condition	Percentage of footpath network within worst 20% condition rating.	Trend	0.15%	T	Most pathways in fair to good condition.
Road Network – Overall condition	Percentage of road network within the worst 20% condition rating.	Trend	8%	T	Only sealed network rated at this stage.
Road Asset Sustainability Ratio	Renewal expenditure vs. annual depreciation.	Trend	-	T	Roads depreciation amount \$17,173,658. Road Rehab and Re-sheet Total \$9,624,170. Figure not available until September 2018.

Core Programs/Services Areas			Strategic Links		Risk Id.
Main Roads & Recoverable Works			CP 3.3.1, 3.1.2 & 2.3.1		BP-IP-1:6-9
Key Performance Indicators			<i>*Note: RMPC KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Road Maintenance Performance Contract (RMPC) Claims	RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 1: Bruce Highway	80%	93%	<input checked="" type="checkbox"/>	Post variation approval of additional \$300,000 for this schedule, the expenditure was within target at claim 13.
RMPC Claims	Percentage of footpath network RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 2: State Controlled Roads	80%	99%	<input checked="" type="checkbox"/>	Post variation approval of additional \$600,000 for this schedule, the expenditure was right on target at claim 13.

Infrastructure & Planning – Support Services - Fleet Management/Engineering Services

Core Programs/Services Areas				Strategic Links		Risk Id.
Asset Maintenance – Maintenance Advice, Planning & Design – Maintenance Delivery				CP 2.4.3 & 3.7.1 3.1.2 & 3.2.2		BP-IP-4:17-19
Asset Management – Strategy & Support						
Key Performance Indicators				*Note: Asset Maintenance Targets are quarterly. Asset Management Targets are biannual.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Maintenance - Advice Planning and Design	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	91.7%	<input checked="" type="checkbox"/>	Overall average of 91.68% of customer satisfaction received from 72% of surveys sent. This average indicates a slight improvement compared with 3rd quarter 2017 – 2018 reporting of 89.81% customer satisfaction. 4th quarter surveys returned resulted in 65.23% Very Good, 31.18% Good, 2.51% Average, 1.08% Poor.	
Maintenance Delivery - Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Trend	46%	T	Total scheduled tasks were 1588, a decrease from 1665 from the previous quarter. 731 (46.0%) work tickets raised were Priority 1 & 2. This trend is down from 49.9% during the previous quarter.	
Maintenance - Requested Maintenance:	Percentage of Priority 1 & 2 work tickets raised against the number of works completed	95%	87%	<input checked="" type="checkbox"/>	Total of 731 Priority 1 & 2 scheduled work tickets, with 636 (87%) completed, which is a slight increase in completed works from the previous quarter of 85.5%.	
Asset Management	Asset Valuation & Revaluation: Percentage revaluation has been completed.	June 18	100%	<input checked="" type="checkbox"/>	No scheduled Comprehensive Revaluation of Infrastructure classes being undertaken in the 2017 -2018 financial year. Indexation Revaluation across all asset categories.	
Asset Management	Corporate Asset Management Framework Review: Percentage the review of Asset Management documents has been completed.	June 18	100%	<input checked="" type="checkbox"/>	Documents include Council's Asset Management Policy and Asset Management Strategy, and Long-term Asset management Plan.	
Asset Management – Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process.	June 18	100%	<input checked="" type="checkbox"/>	All Internal Capex and all Donated assets in 2017-18 has been processed. The July 2018 data is listed as 'Work In Progress'.	

Infrastructure & Planning – Support Services - Fleet Management/Engineering Services

Core Programs/Services Areas		Strategic Links		Risk Id.	
Design Services Fleet Management		CP 3.2.1 & 3.7.1 2.4.3		BP-IP-4:20-24	
Key Performance Indicators		*Note: Design Services Targets are annual & quarterly respectively. Fleet Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Design Services - Civil Design Program	Percentage of Design Projects delivered against the revised capital budget.	100%	100%	<input checked="" type="checkbox"/>	The 4th quarter saw four of the R&D and four of the W&WW projects deferred due to negotiations with external stakeholders and reallocation of projects. An additional R&D project was received and completed, totalling 45 completed for the financial year. Parks, Sport & Natural Areas requested design of two projects which were completed in the 4th quarter. There were a total of 14 W&WW capital projects completed for the FY. Design started work on a number of 2018/19 capital works projects in the 4th quarter for R&D and W&WW.
Design Services - Technical Advice	Provision of quality technical advice across Council departments: Percentage of internal client survey results satisfactory or above.	75%	100%	<input checked="" type="checkbox"/>	Four customer surveys were received from five different client areas in the 4th quarter. 100% of responses were satisfactory or above. These results have been shared with the Design Team. Design staff have been reminded to follow up with clients to complete surveys as a large number did not respond.
Fleet Management	Availability of plant, vehicle and equipment: Percentage of overall plant, vehicle and equipment availability.	95%	95.6%	<input checked="" type="checkbox"/>	Overall major plant availability of 95.6% as per MyData. Availability is measured during working hours Monday – Friday / 7am – 4pm, and refers to the percentage of Council’s plant, vehicle and equipment fleet that is available for use by Council’s operational crews during normal working hours.
Fleet Management	Utilization of plant, vehicle and equipment: Percentage user departments have met minimum utilization target.	90%	86.5%	<input checked="" type="checkbox"/>	User group utilisation in the 4th quarter was 86.3% of the quarterly utilisation target.
Fleet Management	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	95.2%	<input checked="" type="checkbox"/>	95.2% of client surveys returned results of satisfactory or above during the 4th quarter. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services. 62 surveys were sent out in the 4th quarter with 21 being returned, Very Satisfied - 61.9%; Satisfied - 33.3%.
Fleet Management	Acquisition & Disposal: Percentage the annual plant replacement program has been committed by the end of the third quarter.	95%	96.8	<input checked="" type="checkbox"/>	96.8% of the 2017/2018 annual plant replacement program has been committed at 3rd quarter’s end.

Infrastructure & Planning – Water & Wastewater

Core Programs/Services Areas		Strategic Links		Risk Id.	
<u>Water Services</u> - Water treatment & delivery systems		CP 3.2.1 & 3.7.1 2.4.3		BP-IP-5:17- 18	
Water –Group Management		1.1.1 & 2.4.1			
Key Performance Indicators		*Note: The WS Capital Works Program Target is annual – reported YTD. Water Services and Group Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Water Capital Projects Program. Percentage of adopted budget completed.	95%	83%	<input checked="" type="checkbox"/>	Approximately \$850K underspent. Minor underspends on a number of projects.
Water Supply Systems - reliability	Water service reliability: Percentage customers do not experience interruption.	95%	94.6%	<input checked="" type="checkbox"/>	1837 water connections experienced a planned/unplanned service interruption from a total of 34,360 water connections.
Water Supply Systems - incidents	Water quality incidents per 1,000 connections.	<5	0.3	<input checked="" type="checkbox"/>	One (1) new incident - Dr Mays Rd WTP was shut down due to elevated PFAS. One (1) on-going THM exceedance from the Gregory River WTP.
Water Supply Systems - complaints	Water quality complaints per 1,000 connections.	<10	0.61	<input checked="" type="checkbox"/>	21 water quality complaints for the quarter from a total of 34,360 connections. Complaints relate to taste, odour and discolouration from all Council's water service areas.
Water Supply Systems - compliance	Compliance with Australian Drinking Water Guidelines (ADWG).	98%	100%	<input checked="" type="checkbox"/>	Zero non-conformances with ADWG for this quarter based on 2,369 samples tested. Tests relate to microbiological, metals and chemical characteristics. PFAS has not been included as there was no ADWG Health Value at the time of the incident.
Water Supply Systems - usage	Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	<80%	62.4%	<input checked="" type="checkbox"/>	Water usage has been slightly higher this quarter due to lower rainfall. Raw water usage for this quarter was 2,596ML compared to 2,348ML for the corresponding quarter last year.
Group Management. Water and Wastewater Connections	New water and wastewater connections installed within 25 days.	95%	87%	<input checked="" type="checkbox"/>	36 applications were received for the quarter of which 32 applications were installed within 25 days.
Group Management	Water and wastewater complaints per 1,000 connections.	<25	6.7	<input checked="" type="checkbox"/>	411 complaints were received for this quarter from a total of 61,161 Water and Wastewater Connections.

Core Programs/Services Areas		Strategic Links		Risk Id.	
<u>Wastewater Services</u> - Wastewater schemes collection and treatment		CP 2.2.1, 2.3.2, 2.4.1 & 2.4.2		BP-IP-5:17- 18	
Key Performance Indicators		*Note: The WW Capital Works Program Target is annual – reported YTD. Wastewater Services Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95%	84%	<input checked="" type="checkbox"/>	Approximately \$4M with \$3.1M underspend attributed to the Rubyanna WWTP. \$475K underspend on sewer relining due to contract timing.
Wastewater Services - reliability	Wastewater Services Reliability: Percentage customers do not experience interruption.	95%	99.9%	<input checked="" type="checkbox"/>	12 sewerage connections experienced a service interruption from a total of 26,801 sewerage connections.
Wastewater Services - incidences	Reportable Incidences: Number of reportable incidents.	<5	2	<input checked="" type="checkbox"/>	A total of two reportable incidents were recorded for the quarter. One related to a pH exceedance. One related to raw sewage bypass.
Wastewater Services - complaints	Wastewater odour complaints per 1,000 connections	<5	0.19	<input checked="" type="checkbox"/>	5 odour complaints were received for the quarter from a total of 26,801 sewerage connections.
Wastewater Services - breaks	Sewer main breaks and chokes per 100km of mains.	<10	3.19	<input checked="" type="checkbox"/>	22 sewer main breaks and chokes occurred across the region during this period. The total length of sewerage main is 689.46km. This equates to 3.19 blockages per 100km, which falls within the quarterly target.

Core Programs/Services Areas			Strategic Links		Risk Id.
Plumbing Services and Trade Waste			CP 1.1.1, 2.4.2 & 3.5.1		BP-IP-5:17- 18
Key Performance Indicators			<i>*Note: Plumbing and Trade Services Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Plumbing Services	Standard Approvals: Percentage of approvals decided within 20 days.	95%	100%	☑	141 Plumbing applications were processed for the quarter and all were assessed within 20 working days.
Plumbing Services	Fast-track Approvals: Percentage of approvals decided within 5 days.	95%	100%	☑	7 Fast Track Plumbing Applications were received and assessed during this period.
Plumbing Services	Inquiries: Number of inquiries.	Trend	1562	T	1562 inquiries were received during this quarter, which is considerably lower than previous quarters.
Plumbing Services	Inspections: Number of inspections (i.e. ensuring compliance with plumbing codes).	Trend	698	T	Plumbing inspections for the quarter were consistent with previous quarters.
Trade Waste	Register: Number of trade waste generators against estimated total number of generators.	Trend	2	T	As at the end of this quarter there were 1450 Trade Waste Generators and 39 applications pending finalisation.
Trade Waste: Back Flow Prevention	Number of back-flow prevention devices added to council's Back-flow Register.	Trend	9	T	Council currently has 2454 Backflow prevention devices on the register. Nine new devices were entered into the register this quarter.
Trade Waste On-site Sewer Installations	Number of complaints associated with on-site installations.	Trend	24	T	The number of complaints is in line with previous quarters.

Community & Environment – Airport & Tourism Services

Core Programs/Services Areas		Strategic Links		Risk Id.	
Airport and Tourism Services Community Events		CP 1.2.1, 1.2.2 & 1.4.1		CE-1:9-10 & CE-3:8-9	
Key Performance Indicators		*Note: Unless otherwise stated <i>Airport and Tourism</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Airport Services	Bundaberg Regional Airport: Number of passenger services.	380	400	☑	Ongoing schedule changes with Qantaslink have resulted in a minor reduction in scheduled flights this quarter when compared to last quarter.
Airport Services	Bundaberg Regional Airport: Number of passengers processed through Bundaberg Regional Airport terminal.	30,000	40,480	☑	Passenger numbers were down some 1,142 pax or 2.1% on the previous quarter and down 3,050 pax or 7.5% on the same quarter last year.
Tourism Development & Services	Bundaberg North Burnett Tourism (BNBT) Partnership Agreement: Monitor and manage the partnership agreement: Percentage progress reports by BNBT have been satisfactory completed.	Milestone Biannual Report	-	☑	BNBT have scheduled to deliver their 2017/18 Annual Report to Council on 03 September, 2018 as per the Partnership Agreement.
Tourism Development & Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House)	3,000	4,903	☑	HHA staff have reported higher numbers than usual for June so we hope this upward trend continues.
Major Events	Community Engagement: Estimated number of participants in the major events delivered or coordinated by council.	Trend Quarterly	nil	T	No major events were held this quarter.
Major Events	Attendee satisfaction: Childers Festival survey results.	Milestone Annual Report	-	T	This KPI is reported in the 1st quarter only. 2017-18 results as follows: Excellent 76% Good 20% Fair 2% Poor 1%
Community Events	Community Engagement: Estimated number of participants in community events delivered or coordinated by council.	Trend Quarterly	6,641	T	An estimated 5500 residents participated in Anzac Day commemorations in Bundaberg. An estimated 800 residents participated in Anzac Day commemorations in Gin Gin. 341 residents attended the Mayoral Support Chaplaincy Breakfast.
One-off Events	Community Engagement: Estimated reach - number of participants in one-off promotional events initiated by Council.	Trend Quarterly	nil	T	Nil one-off promotional events were delivered in the 4th quarter.

Community & Environment – **Community Services:** Community Care

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		<i>*Note: Unless otherwise stated Community Care KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Home Support and Community Care Services (Isis, South Kolan and Gracie Dixon)	Percentage services are demonstrating compliance with standards.	98%	96%	☑	-
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards.	98%	100%	☑	-
Senior's Housing	Percentage services are demonstrating compliance with standards.	98%	96%	☑	67 of 68 units tenanted with one referral accepting offer and commencing a tenancy on 17/7/2018.
Neighbourhood Centres	Number of occasions that information, advice and referral services were provided.	Trend	4,477	T	All numbers are higher than the last quarter for the following KPIs. However, we had a significant increase in numbers for providing information, advice and referrals to services this quarter. There were more people seeking help and/or information from our staff at the Centre and during the May 'Not Now, Not Ever' Domestic and Family Violence Awareness Campaign. We continue to work in partnership with service providers to assist individuals and families in need.
Neighbourhood Centres	Access to Services- Number of service users who received a service.	Trend	4,916	T	
Neighbourhood Centres	Number of service users with improved ability to access appropriate services.	4,000	3,756	☑	
Neighbourhood Centres	Number of service users with improved quality of life.	4,000	4,040	☑	
Neighbourhood Centres	Number of service users with improved social connectedness	4,000	3,724	☑	
Community Support Services - CHSP & QCC	Number of occasions that information, advice and referral services were provided.	Trend	3,046	T	
CHSP & QCC	Number of service users who received a service.	Trend	592	T	
CHSP & QCC	Number of service users with improved ability to access appropriate services.	50	592	☑	
CHSP & QCC	Number of Service Users with improved quality of life.	300	592	☑	
CHSP & QCC	Number of service users with improved social connectedness	150	592	☑	

CHSP- Community Support Services Commonwealth Home Support Program
QCC - Queensland Community Care programs.

Community & Environment – Community Services:

Core Programs/Services Areas		Strategic Links			Risk Id.
Community Development Youth Development Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2			CE-3:8-9
Key Performance Indicators		<i>*Note: Unless otherwise stated Community Development KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Facilities: Holiday Parks	Holiday Parks (Council-owned): Occupancy rate - Percentage Holiday Park accommodation is occupied.	Trend Annual	56.4%	T	55.99% - Burnett Heads 56.51% - Elliott Heads 55.73% - Miara Holiday Park 57.33% - Moore Park Beach Holiday Park
Facilities Utilisation.	Percentage usage of the Recreational Precinct.	Trend	39.6%	T	This percentage is the total number of bookings of each zone in the Precinct (396) against the possible use of every zone for each day of the quarter (91 days X 11 zones = 1001).
Events - Community capacity building	Events Workshop: Number of attendees - capacity building workshop for events.	Trend Annual	30	T	30 people attended the Events Capability Boot-camp held in conjunction with Bundaberg North Burnett Tourism.
Community Networks	Networking Activities: Number of community meetings attended by council staff. <i>Note: Council representation at these meetings encourages and supports strong community networks and promotes shared responsibility for community issues and concerns.</i>	Trend	60	T	Youth Fourm - 2, Headspace youth committee - 2, Career Expo - 2, Bundaberg Regional Youth Hub - 3, Day for Daniel - 1, Amazing Shake - 2, Seniors 8, All Abilities Alliance - 2, NAIDOC - 2, BRICC - 3, Welfare Support Network - 3, Child Youth Family Alliance - 1, Bundaberg & District Early Child - 2, Dvina - 1, Bundaberg Interagency - 2.
Community Support	Number of community grants administered.	Trend	3	T	Sponsorships & Partnerships - 3. Special Event Grants - Nil.
Community Programs	Delivery of Community Programs: Number of programs delivered and quarterly progress summary.	Trend	6	T	Youth Chronicles, Access Short Film festival, Childers Colour Me Happy Colour Run, Twiddle muffs - 3, Grants workshops - 3,
Community Projects	Delivery of Community Projects: Number of projects and quarterly progress summary.	Trend	21	T	Kids in Nature Project planning - 3, Get Ahead Building your future project planning - 7, Mayors Telstra awards planning - 3, Youth Action Team - 2, Seniors Expo - 1, Twiddle muffs - 8, Child Protection Week Music Project - 7, Survey aCtion Team - 3, Ros Bates visit.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 1: Youth Strategy	Annual Milestone	Dec. 17	<input checked="" type="checkbox"/>	Age Friendly Community Fund Application completed. Announcement August 2018.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 2: Community Development Strategy (incorporating the Youth Strategy).	Annual Milestone	Jun. 18	<input checked="" type="checkbox"/>	Planning still underway to develop the Community Development Strategy.

Community & Environment – Disaster Management

Core Programs/Services Areas		Strategic Links		Risk Id.	
Prevention Strategies Disaster Management Plans Programs and Partnerships – S.E.S.		CP 1.5.1		CE-4:10-11	
Key Performance Indicators				<i>*Note: Disaster Management KPI Targets are annual.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Disaster Management	Preparedness	4	5	<input checked="" type="checkbox"/>	Of note in this quarter was the June meeting in which occurred a discussion of post-disaster recovery, local land use planning influences and commentary about the limitations of levees as a flood mitigation measure when considered over the life of the levee. The last point is relevant given the State Government's 10 year Bundaberg Flood Protection plan, which features a levee at Bundaberg East.
Disaster Management	Prevention, Preparedness, Response, Recovery	>5/10 Annual	8.5	<input checked="" type="checkbox"/>	The next official review using the standardised evaluation methodology provided by the Queensland Government's Inspector General of Emergency Management will occur in late September 2018, with Qld Police Service.

Community & Environment – Libraries

Core Programs/Services Areas – Libraries		Strategic Links		Risk Id.	
Resources & Facilities – Libraries Community Services & Programs History & Heritage Collections & Publications		CP 1.2.1, 1.6.1, 1.7.1 & 1.81		CE-5:11-12	
Key Performance Indicators				<i>*Note: Unless otherwise stated Libraries KPI Targets are quarterly.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Libraries Usage	Number of patrons using our libraries.	75,000	74,406	<input checked="" type="checkbox"/>	74,406 people visited our libraries in Bundaberg, Childers, Gin Gin, and Woodgate Beach this quarter.
Community Programs	Number of participants in our community programs.	2,000	2,218	<input checked="" type="checkbox"/>	83 programs were offered this quarter with 2218 people attending. Programs include regular children's sessions, school holiday activities, library tours and author events.
Digital Literacy Program	Number of participants in our Digital Literacy programs.	100	394	<input checked="" type="checkbox"/>	394 people attended 29 sessions including After School Robotics and the Tech Savvy Seniors program. Tech Savvy Seniors was a grant funded program which has now ended. Our new grant funded program on Digital Health Literacy begins in July.
Regional History and Heritage	Number of images, recordings and items documented, catalogued or posted to our website.	100	126	<input checked="" type="checkbox"/>	There were 126 local history posts to the Library's Facebook Picture Bundaberg collection this quarter. We achieved an average post reach of 4399 people (up from the last quarter). The highest reach was 12,000; the lowest 428. 15 photos were also scanned for entry into our Picture Bundaberg database.

Community & Environment – Arts

Core Programs/Services Areas - Galleries				Strategic Links		Risk Id.
Resources & Facilities – Galleries Exhibition & Arts Programs & Services Community & Stakeholder Partnerships Cultural Identity & Heritage Cultural Collections				CP 1.2.2, 1.3.2, 1.6.1, & 1.81		CE-5:11-12
Key Performance Indicators				<i>*Note: Unless otherwise stated Galleries KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Stakeholder Partnerships	Number of strategic partnerships maintained or developed.	Trend	31	T	Of these, four were new partnerships. New partnerships were established with Qld. Performing Arts Complex; Gallery of Children's Art Qld.; Creche & Kindergarten Assn of Qld. State Management; Australian Christian College. The remaining ongoing partnerships included: 7 External; 1 Business; 4 Community Arts Groups; and 17 Educational Organisations.	
Arts: Exhibition Program	Number of visitors to BRAG and ChArts.	Trend	7,690	T	BRAG Visitation total: 4127; ChARTS visitation total: 3563. Visitation was down 26.9% for BRAG compared to the 3rd Quarter last year. This was due to less special events occurring during this quarter compared to the same period last year. ChARTS visitation remained similar as the same period last year, with an increase in visitation in April in response to the local content in the 'Road to Victory' exhibition.	
Arts : Arts & Culture Programs	Community Participation: Number of participants in Arts and culture programs.	Trend	2,224	T	Demographics of Participants were: 882 (0-12 years); 270 (13-17 years); 1072 (Adults). 80 participants identified as ATSI. 80 participants identified as people with a disability. In addition to this, 826 people engaged with the gallery through the Museum and Art Kits: 722 (0-12 years); 1 (13-17 years); 826 (adults). Significant programs during this quarter: Dottie Lottie Art Play; Craft Crowd; Wednesday Art Walk; Hobie Porter Masterclass.	
Community Events - Arts Support	Number of significant community <u>events</u> supported by the Arts section.	Trend Biannual	4	T	Four Significant Community Events were supported: Childers Festival (planning); CRUSH Festival (planning); 2 x School Under 8s Days; Volunteer Expo	
Arts: Special Projects Support Services	Number of <u>special projects</u> being supported by Arts Services	Trend	2	T	Two special projects were supported. Burnett Heads Town Centre Streetscape Project. Collaboration with Infrastructure and Planning Services Project Control Group to incorporate Public Art in the new revitalisation of the Burnett Heads Streetscape. Sister City Photography Auction. Following on from the very successful 23 Degrees North and South Exhibition, the Gallery coordinated an auction of the photos to raise money for a community charity.	

Community & Environment – Theatre

Core Programs/Services Areas - Moncrieff Entertainment Centre				Strategic Links	Risk Id.
Resources & Facilities Cinema & Theatre Programs Community Programs & Partnerships Cultural Events				CP 1.2.2 & 1.6.1	CE-5:11-12
Key Performance Indicators					<i>*Note: MEC KPI Targets are quarterly.</i>
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Theatre: Building Our Performing Arts Community	Number of MEC initiatives designed to grow our Performing Arts Community.	3	4	☑	Bunderground, a celebration of Bundaberg filmmakers, was a highlight. This will be a bi-annual event. In addition, we have supported U3A in presenting their Seniors' Concert, the Speech and Drama Eisteddfod supporting young performers and we have supported the PCYC in screening anti-domestic violence videos that young people made as part of DV Prevention Month in May.
Theatre: Cinema & Theatre	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000	9,891	☑	This quarter's gross box office takings of \$340,645 was on par with the same quarter last year (\$340,346). 72% of audiences this quarter were from live events and bookings of live events are increasing. Moncrieff Cinema Society now formed to assist with programming cinema from 1 July.
Theatre: Venue - Community Access / Utilisation	Number of community groups using or engaging with the Moncrieff Entertainment Centre.	Trend	10	T	Includes a range of successful film fundraisers for community organisations and demand based movies, eisteddfods (dance and speech/drama), screening for National Reconciliation Week with PCCC.

Community & Environment – Creative Regions

Creative Regions Partnership	Total audience numbers and participants in Council funded programs managed by Creative Regions.	Trend Biannual	-	T	Results are not available this quarter but will be finalised in time for the Annual Report if required.
Creative Regions: Major Events	Crush Festival Percentage of total participants that are visitors from other regions.	20% Annual	58%	☑	Crush Festival 2017 attracted 52.8% of its 'audience' from out of the region.

Community & Environment – Parks, Sport & Natural Areas

Core Programs/Services Areas – Parks	Strategic Links	Risk Id.
Parks & Open Space Management Foreshores & Beaches	CP 1.3.1 & 2.1.1	BP-CE-6a:4

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Parks & Open Spaces: Maintenance	Meeting agreed service standards for Parks and Open Spaces: Percentage service levels have been meet.	85% Quarterly	97%	<input checked="" type="checkbox"/>	Service levels were met in this quarter, There have been some reductions in mowing services over the past month due to low temperatures and low rainfall. All cleaning and inspection service levels have been met.
Parks & Open Spaces: Planning	Review of the Parks & Open Space Strategy.	June 18 Milestone	30%	<input checked="" type="checkbox"/>	The strategy is currently in the community consultation phase. The previous strategy has been reviewed. A literature review and trends analysis is complete. Playground assessments have been completed. A community engagement plan has been undertaken and endorsed by Council. The online and hardcopy community survey is open. Workshops have been held with Councillors and meetings held with interest groups and at the Flourish Family Fun Day. Expected draft for Council to release for comment is December 2018.

Core Programs/Services Areas – Sport and Recreation	Strategic Links	Risk Id.
Physical Activity & Preventative Health Youth Representativeness & Sports Organisations	CP 1.2.2, 1.3.1 & 2.1.1	BP-CE-6a:7-8

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Physical Activity and Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by council.	25 Quarterly	30	<input checked="" type="checkbox"/>	*Note: Parks KPI Targets are quarterly. Promotion of free community programs, Yoga, Get Out Get active/funding application assistance/10,000 steps funding/Cross promotion of sporting activities.
Sport & Recreation: Programs & Projects Participation	Number of community members participating in preventative health programs and projects.	Trend Biannual	2,950	T	Weekly Parkrun (Bundaberg/Bargara) and Yoga.
Sport: Youth Representatives & Sport Organisations	Number of successful grant applications in support of individual sportspeople and organisations.	10 Quarterly	17	<input checked="" type="checkbox"/>	17 Young People in Sport applications.
Sport & Recreation: Planning	Review of Sport and Recreation Strategy.	Dec. 17	95%	<input checked="" type="checkbox"/>	Final Strategy document completed. Report to Council for adoption.

Community & Environment – Parks, Sport & Natural Areas

Core Programs/Services Areas – Natural Resource Management	Strategic Links	Risk Id.
Land Protection Natural Areas Management Coastal Areas Management	CP 2.5.1 & 2.5.2	BP-CE-6a:7-8

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Natural Resource Management	Land Protection- Weeds: Number of properties inspected.	350 Quarterly	377	☑	The quarterly target for property inspections was exceeded in the final quarter helping to ensure that our lifestyle, agricultural systems and environment are protected and maintained through the administration of regulatory responsibilities.
Natural Resource Management	Public Awareness & Education: Number of public awareness and education programs and activities.	8 Quarterly	8	☑	Council held 8 environmental public awareness campaigns in this quarter helping to strive towards the protection and maintenance of our lifestyle, and our natural and rural landscapes.
Natural Resource Management: Networks and Partnerships	Number of community led environmental protection activities.	Trend	10	T	Council supported 10 community lead environmental programs in the 4th quarter helping to ensure our lifestyle, and natural and rural landscapes are protected and maintained.

Community & Environment – Regulatory Services

Core Programs/Services Areas – Regulatory Services				Strategic Links	Risk Id.
Animal Management Local Law Regulated Parking				CP 2.6.1, 2.6.2 & 3.5.1	BP-CE-6b:5
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Animal Management	Percentage of customer requests overdue in relation to assigned timeframes	<15%	10 %	<input checked="" type="checkbox"/>	164 Animal Management customer requests were overdue during the 4th quarter where 1620 Animal Management customer requests were received.
Animal Management	Number of customer requests received.	Trend Quarterly	1,645	T	1,620 animal management requests received during the 4th quarter.
Animal Management Plan/Strategy	Development of Plan/Strategy	Feb. 18	75% complete	<input checked="" type="checkbox"/>	Ongoing review still in progress, modification required prior to going to Council
Regulated Parking	Number of parking infringements issued.	Trend Quarterly	1,026	T	Number slightly down on 1st and 2nd quarters due to niggling software issue with one smart phone, resolved late June.
Regulated Parking	SPER (Penalties Enforcement Agency). Number of infringements forwarded to SPER for debt recovery	Trend Quarterly	281	T	281 infringements were referred to SPER during the 4th quarter.
Local Law	Local Law Enforcement: Number of customer requests received.	Trend Quarterly	523	T	523 Local Law customer requests received during the 4 th quarter.

Community & Environment – Waste & Health Services

Core Programs/Services Areas – Health Services				Strategic Links		Risk Id.
Food Safety Public Health Risks Environmental Nuisances & Pollution Environmental Health Promotion & Public Education				CP 2.6.1, 2.6.2 & 1.4.1		BP-CE- 8b:7-11
Key Performance Indicators						
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Food Safety	Percentage of inspections completed against the total number for the financial year.	98% Annual YTD	100%	<input checked="" type="checkbox"/>	All annual food licensing inspections have been completed for the financial year.	
Food Safety- Compliance	Percentage of premises with 3 Star Rating or above (i.e. meeting compliance)	75% Quarterly	92%	<input checked="" type="checkbox"/>	92% of Eat Safe eligible food businesses are operating at 3 stars (achieving compliance with the Food Act 2006) or above.	
Food Safety	Training: Number of training courses provided to the community.	4 Annual YTD	5	<input checked="" type="checkbox"/>	Council held one face to face free food hygiene course for businesses this quarter. A total of 5 were held during the FY.	
Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend Annual YTD	176	T	228 littering and illegal dumping complaints have been received this FY- 221 of these have been investigated and completed.	
Vector Control	Vector Control Program: Percentage of identified risk areas controlled through spraying.	95% Annual YTD	50%	<input checked="" type="checkbox"/>	No further areas have been identified or sprayed in this quarter due to the cooler months inhibiting the breeding of mosquitoes.	
Vector Control	Mosquito identification: Percentage of mosquitos identified (i.e. during annual collection program)	50% Annual YTD	20%	<input checked="" type="checkbox"/>	No further identification of mosquitoes has been conducted.	
Environmental Health: Community Programs	Number of community health/education programs delivered.	Trend Biannual	1	T	Bundaberg Regional Council hosted the 64th Bi-annual Environmental Health Australia Central QLD Group conference. A total 3 community programs were delivered this FY.	

Community & Environment – Waste & Health Services

Core Programs/Services Areas – Waste Services				Strategic Links		Risk Id.
Waste & Recycling Collections Waste Disposal Material Recovery				CP 2.1.1, 2.3.2, 2.4.2, 3.5.1 & 3.8.1.		BP- CE-8a:7-8
Key Performance Indicators						
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Waste Services: Collection	Percentage of customer requests/complaints processed effectively	95% Quarterly	97%	<input checked="" type="checkbox"/>	948 customer requests during the period 97% were completed within Customer Charter timelines.	
Waste Services: Collection	Waste Collection: Domestic & Commercial: Expansion of rural services residential and properties report/summary.	June 2018 Milestone	100%	<input checked="" type="checkbox"/>	Expansion area completed with 149 new services.	
Waste Services: Disposal	Maximise putrescible waste being disposed of at our lined landfill site (Cedar Road).	40,000 Tonnes Annual	44,000 Tonnes	<input checked="" type="checkbox"/>	Currently tracking for 44,000 tonnes to Cedars, above target.	
Waste Services: Resource Recovery	BRC collection municipal solid waste diverted from landfills: Percentage of waste diverted to be reused.	30% Quarterly	22%	<input checked="" type="checkbox"/>	22% of the total Domestic Waste Collection tonnages is being processed at the Recycling Plant. Recycle Right campaign developed and will be implemented by end of the year.	
Waste Services: Facilities: Landfill Management	Phyto-capping trial Qunaba Landfill - Construction Project report/summary.	June 2018	-	<input checked="" type="checkbox"/>	Business case being prepared for Project Review Group and the operations manual for construct close to completion. Project has been deferred until the 2020/2021 year.	
Waste: Education & Public Relations	Waste reduction initiatives: Number of Initiatives delivered.	Trend Quarterly	56	T	56 Educational/Media events including 30 Facebook posts, 30 Tours with 338 Visitors.	
Waste: Planning & Review	Develop Waste Reduction and Recycling Plan.	June 18	50% Complete	<input checked="" type="checkbox"/>	Advice from the LGAQ and the Regional Waste Plan document meets most of the requirements for a WRRP and WBROCC is looking at a WBROCC WRRP.	

Organisational Services – Financial Services

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Financial Accounting	Financial Processes and Statements	CP 3.1.1 & 3.2.2	BP-OS-1:12, 13-14, 16		
Investment & Debt Management	Financial Asset Management				
Procurement	Invoices & Payments				
Corporate Purchase Cards					
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	> 30m Annual YTD end of the financial year	\$123.5m	<input checked="" type="checkbox"/>	Council holds sufficient cash to fund major projects scheduled for the 2018/19 financial year and beyond. No liquidity issues are foreseeable.
Investments	Return on Monetary investments: Minimum on investments is 1%	>1% Annual Target reported quarterly	1.33%	<input checked="" type="checkbox"/>	KPI for return on investment was achieved.
Financial Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.	100% Annual YTD end of 2 nd quarter	50%	<input checked="" type="checkbox"/>	The End of Year Close process has been performed in Authority as at 30 June. Work has commenced on the preparation of the Annual Financial Statements for audit by QAO external Auditors in late September. A draft copy of the statements has been reviewed by the auditors and they have not indicated any significant audit issues at this stage.
Taxation	Taxation requirements completed (includes GST, BAS & Payroll)	100% Annual YTD end of calendar year	100%	<input checked="" type="checkbox"/>	The Annual Fringe Benefits Tax Return has been submitted. Work has commenced on preparation of the monthly and annual tax returns to be submitted after 30 June.
Revenue - Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Biannual 1st & 3rd Quarters	-	<input checked="" type="checkbox"/>	This KPI is reported in the 1 st and 3 rd quarters. The 3 rd quarter result was 2.7%.
Accounts Payable	Creditor Invoices: Number of payments outside of terms	< 90 Quarterly	70	<input checked="" type="checkbox"/>	Number of invoices paid short is dependent upon Council staff returning invoices to Accounts to effect payment, and the prompt follow up by Accounts Payable staff.

Organisational Services – Financial Services

Core Programs/Services Areas – Sustainable Finance				Strategic Links	Risk Id.
Financial Planning, Reporting & Forecasting Asset Management				CP 3.1.1	BP-OS-6:7-8
Key Performance Indicators					
*Note: Unless otherwise stated KPI Targets are annual, reported in the 4 th quarter.					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	< 60%	- 0.5%	☑	Preliminary estimate. Council's current debt levels are well under the prescribed maximum levels. The 2016-17 figure was negative 14%.
Operating Surplus	Ratio is between 0 and 15% of total operating revenue for whole of Council.	5%	9.7%	☑	Preliminary estimate, however surplus is within target range. It is impacted by factors outside Council's control such as timing of funding payments and receipt of rates in advance.
Asset Sustainability Ratio	The capital expenditure on replacement assets is greater than 90% of depreciation.	100%	34.4%	☒	Preliminary estimate. Final result will likely be greater than reported once a comprehensive analysis is undertaken on renewal components of asset upgrades.
Own Source Revenue	Own source revenue as a percentage of total recurrent revenue.	Trend	93%	T	Increase on prior years due to volatility in funding for Non-Capital Projects.
Own Source Revenue	Own source revenue per head of regional population.	Trend	\$1,836	T	Increase on prior years due to volatility in funding for Non-Capital Projects.
Financial Asset Management: Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned.	98% Annual YTD	94.5%	☒	A large percentage of these assets are part of Council's ageing infrastructure.

Organisational Services – Customer Service

Core Programs/Services Areas – Customer Service				Strategic Links	Risk Id.
Customer Service Disaster Management Support				CP 3.5.1	BP-OS-1:15
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Customer Service: Call Centre	Percentage of calls processed within allocated timeframes.	90%	96%	☑	Within this quarter service delivery via Councils Call Centre has remained consistently high.
Customer Service: Customer Request Management (CRM)	Percentage of CRMs overdue across council in relations to the timeframes assigned.	<15%	10%	☑	Customer requests have been processed, actioned and completed within acceptable tolerances meeting Councils service delivery standards.

Organisational Services – Information Services

Core Programs/Services Areas – Financial Accounting				Strategic Links		Risk Id.
Information Technology Infrastructure & Support Corporate Applications GIS Services & Support Records Management				CP 1.3.1, 1.5.1 & 3.7.1		BP-OS-2:5-8
Key Performance Indicators						
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
CCTV Surveillance	Reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Trend Quarterly	Not available	-	QPS advised in February they are still collating information internally. Once statistics are received we will determine target and tolerances.	
CCTV Surveillance	Quarterly meetings with QPS and Safe Night Precinct Committee.	4 Annual	4	☑	Fourth quarterly meeting held in August with QPS and Safe Night Bundaberg CBD Precinct president.	
Disaster Management	Development of Information Services Disaster Recovery & Business Continuity Plans.	June 18	25%	☒	Project awarded and underway. IT Business Continuity Policy drafted. Workshops continuing for development of ICT Business Continuity Plan and ICT Disaster Recovery Plan.	
Information Services Strategy	Development of Information Services Strategy incorporating the Mobility Strategy.	March 18	95%	○	GIS Strategic Plan finalised. ICT Strategic Plan reviewed by Gartner and to be reviewed by KPMG prior to finalisation. Currently with Graphic Design.	
Information Services - Support Requests	Number of support requests resolved	Trend	2045	T	Slightly lower trend than previous quarter.	
IS Service Desk	Customer support satisfaction	80% Biannual	89%	☑	Customer support satisfaction based upon manually surveyed users with recent completed support requests.	
IS Infrastructure	Systems availability	95% Quarterly	96%	☑	Higher availability result this quarter and above target.	

Organisational Services – Governance and Legal Services

Core Programs/Services Areas – Financial Accounting				Strategic Links		Risk Id.
Corporate Governance Statutory Requirements Insurance Risk Management				CP 3.3.1, 3.4.1, 3.6.1 & 3.8.2.		BP- OS-3:8-9
Key Performance Indicators				<i>*Note: Internal Ombudsman KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes.	Trend	7	T	7 administrative reviews were received and processed within applicable timeframes.	
Right to Information (RTI)	Percentage of RTI and Privacy Applications received and processed within applicable timeframes.	90%	100%	<input checked="" type="checkbox"/>	4 Right to Information/ Information Privacy applications were processed within timeframes during the quarter.	
Governance Compliance & Privacy Training	Percentage of staff trained in Right to Information (RTI) and Information Privacy (IP) processes and procedures.	90%	99%	<input checked="" type="checkbox"/>	462 of 467 eligible employees have completed Right to Information and Information Privacy training.	
Insurance	Percentage of insurance claims processed (submitted) within timeframes (i.e. General Insurance and Public Liability Claims).	95%	100%	<input checked="" type="checkbox"/>	15 insurance claims were processed within timeframes (general insurance and public liability claims).	
Risk Management	Percentage of open risk compared to total risk each quarter.	<25%	23.5%	<input checked="" type="checkbox"/>	A total of 1831 risks have been identified across Council. 1401 have been closed. 430 risks remain open this quarter, equating to 23.48%.	
Strategic Supply Procurement	Spend under Management: Management of expenditure through a defined procurement process	60% Quarterly	-	-	Results are not available this quarter. Previous results this FY were 1 st quarter 65%, 2 nd quarter 70% and 3 rd quarter 70%.	

Organisational Services – People & Performance

Core Programs/Services Areas – Financial Accounting				Strategic Links		Risk Id.
Recruitment	Training & Development			CP 3.4.1 & 3.6.2		BP-OS-4:8-9-10
Payroll	Employee Relations & Community Relations					
Workplace Health & Safety						
Key Performance Indicators				*Note: Unless otherwise stated <i>WHS</i> KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
KPIs for Human Resource Management are currently under review.						
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>statutory</u> workers compensation claims.	5% Annual	16%	<input checked="" type="checkbox"/>	52 worker's compensation claims were lodged in 2018 compared to 62 in 2017. This is 16% decrease	
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>lost-time</u> workers compensation claims	5% Annual	0%	<input checked="" type="checkbox"/>	33 LTI claims were lodged in 2018 compared to 33 LTI lodged in 2017. 0% change.	
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>days lost</u> on workers compensation claims.	5% Annual	8.5%	<input checked="" type="checkbox"/>	1394 days were lost due to workplace injury compared to 1284 in 2017. This is 8.5% increase.	
WHS Management	<u>Hazard Inspections</u> : Timeliness of hazard inspections: Percentage of inspections carried out on time.	95% Annual YTD	100%	<input checked="" type="checkbox"/>	There were 265 Scheduled inspections. There were 270 inspections completed.	
WHS Management	<u>Lost Time Injury Frequency Rate (LTFR)</u> : Industry standard	17.9 Annual YTD	7.66%	<input checked="" type="checkbox"/>	LTIFR 2018 was 25.56 compared to 23.74 in 2017. 7.66% increase.	
WHS Management	<u>Notifiable incidents</u> : Number of notifiable incidents.	0 Annual	6	<input checked="" type="checkbox"/>	There has been 3 notifiable incidents this quarter resulting in a total of 6 notifiable incident for this year. 3 X electrical and 3 X Serious body injuries.	
WHS Management	<u>Reported Incidents</u> : Percentage of reported incidents <u>investigated</u> .	80% Annual YTD	100%	<input checked="" type="checkbox"/>	All reported incidents are investigated initially by the supervisor/manager and the WHS team using the incident report form process. More formal and detailed investigations are carried out and reported back to management where warranted. All workplace incidents are discussed at the respective Safety committees to address the causes and implement control strategies for prevention of reoccurrences.	
WHS Management	<u>Return to work Programs</u> : Percentage of successful return to work programs i.e. staff member has returned to normal duties.	90% Annual YTD	100%	<input checked="" type="checkbox"/>	Return to work programs are offered to all staff who sustained injuries at work. All staff who have participated in return to work programs have returned to their substantive roles.	
Training & Development	Staff satisfaction with <u>WHS training</u> .	80% Annual YTD	85%	<input checked="" type="checkbox"/>	Employees continue to indicate they are satisfied with training and the standard of delivery.	

Organisational Services – Integrated Management Systems & Internal Audits

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Integrated Management Systems Internal Audits			CP 3.6.1, 3.6.2 & 3.7.1		BP-OS-6:7-8
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Integrated Management Systems (IMS)	Document Review: Percentage of up-to-date documents in IMS.	98% Quarterly	87%	<input checked="" type="checkbox"/>	All documents published in the IMS remain current until they are superseded by a new version. Currently 13% of IMS documents have gone past their proposed review date and await staff attention.
Internal <u>Quality</u> Audit	Coordinate and conduct Internal Quality Audits: Number of Internal Quality Audits.	7 Annual Reported YTD	4	<input checked="" type="checkbox"/>	There were 4 audits finalised this financial year. The auditor assisted with the implementation of the WHS Consultation Audit and was also required for a workplace incident analysis and other matters related to IMS.
Internal Audit	Coordinate and conduct Internal Audits: Number of Internal Audits.	7 Annual Reported YTD	7	<input checked="" type="checkbox"/>	Two audits have been completed this quarter. Another audit is in draft report stage and is with management for final approval. The internal audit has also commenced another audit and has arranged an external contractor to complete another audit next month. The internal auditor was also given a matter to investigate which has been completed.

Executive Services and Communications and Media

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Community & Council Communications Media & Marketing			CP 3.8.1, 3.8.2, 3.9.1 & 3.9.2		BP-OS-5:7-8
Key Performance Indicators				*Note: <i>Communications and Media</i> KPI Targets are quarterly.	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Media Communications	Number of media releases including releases, statements and web-site posts.	Trend	139	T	Significant media time was invested during this period in preparation for budget coverage. This included the formulation of 19 budget media releases and a two page budget infographic. Reactive media responses to the Svensson Heights PFAS issue was also a major project for the communications team during this period.
Social Media Engagement	Number of views, includes: Twitter, Facebook, Instagram and YouTube.	Trend	1,750,504	T	Social media figures for this period have seen a positive increase, owing to the addition of staff resourcing to focus on this medium. Numbers have also been boosted by the advertising support offered by the marketing advisor.

Development

Core Programs/Services Areas				Strategic Links		Risk Id.
Community & Internal Customer Service Development Assessment - Development Compliance Strategic Planning – Policy Development and Implementation				Corporate Plan Strategies 1.1.1 & 2.1.1		Business Plan IP-1:6-9
Key Performance Indicators				<i>*Note: Development KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Internal Planning Searches	Percentage planning searches are issued within statutory and corporate time frames.	95%	95.5%	<input checked="" type="checkbox"/>	There were 228 Building Compliance Searches, 1 Limited Planning Certificate and 3 Standard Planning Certificates issued for the quarter, with one Full Planning Certificate yet to be issued.	
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days.	30%	25%	<input checked="" type="checkbox"/>	13 applications were decided within 10 days out of a total of 52.	
Development Assessment 35 days or less	Percentage of total Development applications issued with a decision within 35 days.	85%	81%	<input checked="" type="checkbox"/>	42 applications were decided within 35 days out of a total of 52.	
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request.	< 10%	4%	<input checked="" type="checkbox"/>	There were two negotiated decision notices issued for the quarter.	
Development Compliance Enforcement Actions	Percentage of enforcement actions taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works)	95%	100%	<input checked="" type="checkbox"/>	There were 110 complaints received for the quarter. 71 compliance letters, 2 Show Cause Notices, 6 Enforcement Notices and 0 PINS were issued during this time.	
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region.	June 18	100%	<input checked="" type="checkbox"/>	The CBD master plan was finalised and presented to Council at its meeting of 21 November 2017. It has been referred to the Executive Director Strategic Projects and Economic Development for implementation.	
Policy Development & Implementation	Local Government Infrastructure Plan (LGIP) finalised and adopted for the Bundaberg region.	June 18	100%	<input checked="" type="checkbox"/>	The LGIP was adopted by the Council at its meeting of 24 April 2018 and commenced on 7 May 2018.	

Strategic Projects & Economic Development

Core Programs/Services Areas – Commercial Business & Economic Development				Strategic Links		Risk Id.
Business Networks & Partnerships Economic Development Strategy Sustainable Bundaberg 2030 Strategy Property & Leasing				CP 1.1.2, 1.1.3 & 1.2.2		BP- CE-1:9-10
Key Performance Indicators				<i>*Note: Strategic Projects KPI Targets are annual.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Economic Development	Development of Smart Communities Digital Technology Strategy	June 18	-	○	KPMG has been engaged to help refine Council's existing Intelligent Community Framework. A preliminary scoping meeting/discussion between KPMG and ELT has been completed, as has consultation with the IS Department. Deep dive workshops are scheduled with various departments and community stakeholders on 18 and 19 July, with the final strategy anticipated to be delivered by early September.	
Economic Development	Development of Sustainable Bundaberg 2030 strategy document.	June 18	90%	○	Full strategy document, along with proposed reduction targets and action plan, has been finalised. Ironbark is in the process of preparing the contents of the final public version of the document, which will be presented to Council for formal adoption. Presentation to Council is expected to take place in early September. Corporate Communications has been approached about final strategy branding and design work.	
Business Growth	Percentage increase or decrease in business entities registered.	Trend	1%	T	Increase of 1% year over year as compared to 2016.	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.	1.8 % Qld. average.	2.2%	☑	Increase of 2.2% year over year as compared to 2016.	
Employment Rate	Unemployment rate for the Bundaberg region	< 6.5%	9.18%	☒	As at March 2018. Down from 9.51% in March 2017.	
Export Growth	Export Growth: Value of goods exported from the Bundaberg Region	\$1.8B	\$1.803	☑	Total export figures as of 2016/17.	



BUNDABERG
REGIONAL COUNCIL