



BUNDABERG

REGIONAL COUNCIL

2015-2016 Operational Plan

INTRODUCTION

The Bundaberg Regional Council's 2015-2016 Operational Plan identifies the key services Council will deliver to its community during the 2015-2016 financial year. The plan also outlines the related activities Council will undertake to achieve the Vision of its community, as stated in the Long Term Community Plan *Bundaberg Region 2031*. The Operational Plan clarifies how corporate strategies, to achieve our community's goals and vision, will be implemented in our Department operations. This involves reporting how our Department service areas link to our corporate strategies, as well as monitoring our operations and progress.



The Operational Plan is divided into four key areas which reflect our community *Values* as described in *Bundaberg Region 2031*. Key Performance Indicators within this document report and monitor the work of Council, and also provide trend and base-comparison data, which supports management to improve the efficiency and effectiveness of Council's operations.

The following Operational Plan demonstrates Bundaberg Regional Council's practical commitment to uphold our community's Vision towards *Bundaberg Region 2031*.



Bundaberg Region 2031

Community	Priority	Goals
<i>Outcome</i>	It is important that we are:	<i>In working to these priorities we will strive to:</i>
In 2031, the Bundaberg region will be a connected community, full of life.	safeguarding our wellbeing	<i>be a safe, active and healthy community</i> We will link and promote the benefits of leisure and physical activity, and together we'll explore better preventative health and community safety initiatives.
	connecting our community	<i>provide equitable access to adequate services and well maintained facilities.</i> We will provide services and facilities to ensure equitable access, and advocate for continuous improvement in services to people with individual requirements.
	enhancing our quality lifestyle	<i>support an affordable, quality lifestyle.</i> We will build on our local strengths, including the planning and provision of community services and facilities, and collectively integrate community, environmental, economy and governance considerations in every decision we make together.



Outcome: 1.1 A safe, active and healthy community			
Strategy 1.1.1 Facilitate a range of leisure, physical activity and recreational programs to help meet basic community needs			
Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Theatre: Community Engagement	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	Quarter 13,000
Outcome 1.1 A safe active and healthy community			
Strategy 1.1.2 Support preventative public health programs to minimise the exposure of the community to health risks			
Department	Service Area	Performance Indicators	Target
Parks, Sport & Natural Areas	Sport: Physical Activity & Preventative Health	Number of physical activity and preventative health initiatives delivered by Council.	Quarter 25
Waste & Health Services	Environmental Health: Environmental Monitoring & Community Preparedness	Percentage our Environmental Monitoring and Community Preparedness programs have been effectively completed. Programs include Vector and Environmental monitoring and Disaster Management preparations.	Annual 100%
Strategy 1.1.3 Support a safe living environment for the community through public safety initiatives and measures			
Department	Service Area	Performance Indicators	Target
Waste & Health Services	Environmental Health: Licencing, Assessment & Approvals: Health Licencing Inspections	Percentage of inspections completed against the anticipated number of inspections for the year.	Annual 98%
Waste & Health Services	Waste: Community Education & Public Relations	Number of community education activities undertaken	Quarter 50
Water & Wastewater	Wastewater Systems: Reportable Incidents	Number of reportable incidents.	Quarter <3
Water & Wastewater	Water Supply Systems: Reportable Incidents	Number of reportable incidents.	Quarter <3
Water & Wastewater	Water Supply Systems: Drinking water microbiological compliance	Percentage drinking water is compliant.	Quarter 98%
Strategy 1.1.4 Build resilience in our communities to manage natural or man-made adversity			
Department	Service Area	Performance Indicators	Target
Disaster Management	Disaster Preparedness	Number of Local Disaster Management (LDGM) meetings held.	Annual 3

Outcome 1.1 A safe active and healthy community

Strategy 1.1.5 Engage the community and develop key partnerships that support social planning, community programs and information to enable active participation in all aspects of community life and activity

Department	Service Area	Performance Indicator	Target
Community & Development	Community Events: Iconic & Community Events	Number of community events held.	Annual 30
Community & Development	Social Development Action Plan	Number of Social Actions addressed. There are a total of 23 Actions to be implemented over a 5 year period. Priorities include: <i>Safeguarding our wellbeing & Connecting our community.</i>	Annual 20
Community Care	Children & Family Support	Percentage programs are demonstrating compliance with standards and meeting funding targets. Programs include: Neighbourhood Centres; Outside School Hours Care; Resource and Toy Libraries; Community Workshops and Playgroups.	Annual 98%
Community Care	Home & Community Care Services (Isis, South Kolan and Gracie Dixon)	Percentage services are demonstrating compliance with standards and meeting funding targets. Services include: transport; home maintenance; domestic cleaning; in-home respite; social support; centre-based respite; personal care and meals.	Annual 98%

Outcome 1.2 Equitable access to adequate services and well maintained facilities

Strategy 1.2.1 Plan, provide and maintain or facilitate a range of leisure, physical activity and recreation services and facilities to help meet basic community needs

Department	Service Area	Performance Indicator	Target
Community & Development	Venues & Facilities: Maintenance	Percentage of capital and maintenance projects completed.	Annual 98%



Outcome 1.2 Equitable access to adequate services and well maintained facilities

Strategy 1.2.1 Plan, provide and maintain or facilitate a range of leisure, physical activity and recreation services and facilities to help meet basic community needs

Department	Service Area	Performance Indicator	Target
Community Care	Senior's Housing (68 units)	Percentage services are meeting funding targets and demonstrating compliance with standards.	Annual 98%
Parks, Sport & Natural Areas	Parks: Maintenance: Meeting agreed service standards	Percentage service levels have been met. Services includes: cleaning and inspections of playgrounds, boat ramps, toilet facilities and BBQs; and mowing and edging of grass.	Annual 98%

Strategy 1.2.2 Advocate for such services and facilities with other government and private sector stakeholders

Department	Service Area	Performance Indicator	Target
Parks, Sport & Natural Areas	Sport & Recreation: Youth Representatives & Sport Organisations	Number of successful grant applications in support of individual sportspeople and sport organisations.	Quarter 20

Outcome 1.3 A culture of learning

Strategy 1.3.1 Plan and advocate for a better quality of life for the community through facilitating learning opportunities for the community

Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Libraries: Children & Youth Services	Number of children and youth activities facilitating the development of our region as a learning community.	Annual 400
Libraries, Arts & Theatre	Libraries: Community Connectivity: Digital Literacy	Number of participants in our Digital Literacy programs.	Quarter 35

Strategy 1.3.3 Use our libraries as key resource centres and agents for promoting the value of life-long learning for our community

Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Libraries: Community Services: Library Usage	Number of patrons using our libraries.	Quarter 75,000

Outcome 1.4 A community that values the arts and culture

Strategy 1.4.1 Support and extend opportunities for community engagement and connectedness through partnerships and networking

Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Arts & Culture: Community Engagement: Visitation to our region's Art Galleries	Number of visitors to BRAG & ChARTs.	Quarter 6,500
Libraries, Arts & Theatre	Arts & Culture: Community Participation	Number of participants in our Arts & Culture programs. Programs include: Visual Arts education and workshops; professional development workshops for artists and educators; Artists in Residence program; school holiday programs and community group programs.	Quarter 200

Bundaberg Region 2031

Community	Priority	Goals
<i>Outcome</i>	It is important that we are:	<i>In working to these priorities we will strive to:</i>
In 2031, the Bundaberg region will be an empowered and creative place	empowering creativity	<p><i>be a community that values the arts and culture.</i></p> <p>We will encourage our community to enjoy engagement and proactive partnerships to celebrate our creativity, and showcase our talent through local events.</p>
	celebrating our diversity	<p><i>value, document and preserve our culture, identity and heritage</i></p> <p>We promote cultural development, recognise the significance of unique local built and natural landmarks, and advocate for more of our unique local history to be recorded and retold.</p>
	encouraging life-long learning	<p><i>support a culture of learning.</i></p> <p>We recognise the importance of continual learning, and provide and promote learning opportunities and a support structure for lifelong learning. We enjoy our libraries, museums and cultural facilities, and see them as a central component of an educated and connected community.</p>



Outcome 1.4 A community that values the arts and culture

Strategy 1.4.2 Work with key stakeholders towards improving knowledge and understanding of the arts and culture and create opportunities for greater involvement with and exposure to them

Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Arts & Culture: Stakeholder Partnerships	Number of strategic partnerships developed or purposefully maintained (with the aim of generating greater community involvement and meaningful participation).	Quarter 10
Libraries, Arts & Theatre	Theatre: Community Engagement	Number of diverse cultural groups involved with the Moncrieff Theatre community programs and theatre operations. (Community groups include, University of the 3rd Age (U3A), National Aboriginal and Islander Day Observance Committee (NAIDOC), seniors, disabled and disadvantaged members of our local community).	12

Outcome 1.5 An affordable, quality lifestyle

Strategy 1.5.1 Advocate for and a better quality of life for the community through relevant, affordable services, programs and facilities

Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Libraries: Community Services: Community Engagement	Number of participants in our community programs. Programs include: Author events and guest speakers, library tours and media events.	Quarter 250

Outcome 1.6 Our culture, identity and heritage being valued, documented and preserved

Strategy 1.6.1 Promote cultural development through understanding, recognising, recording and preserving the region's heritage, diversity, arts and culture

Department	Service Area	Performance Indicator	Target
Libraries, Arts & Theatre	Arts & Culture: Culture & Identity	Number of Culture & Identity projects/programs delivered.	Quarter 3
Libraries, Arts & Theatre	Libraries: Local History: Recording & preserving our region's heritage	Number of images, recordings and items documented, catalogued or posted to our website (Picture Bundaberg, Bundaberg Stories or History Bytes).	Quarter 200

Bundaberg Region 2031

<i>Environment</i>	<i>Priority</i>	<i>Goals</i>
<i>Outcome</i>	It is important that we are:	<i>In working to these priorities we will strive to:</i>
In 2031, the Bundaberg region will have a healthy natural environment.	caring for our surrounding	<i>value and sustain our natural environment.</i> We will ensure a thriving local natural habitat, and we welcome the rehabilitation and preservation of our unique local environment. Our community is aware and educated about our local environment, and actively involved in its care and protection.
	sustaining the environment	<i>environmentally educate and empower our community.</i> We are aware of best practice environmental management and pollution control and our role in preserving our environment through ongoing education and awareness. Our community accepts responsibility for what they can do, and are proactive and empowered and seek out opportunities to reduce our ecological footprint.



Outcome 2.1 A natural environment that is valued and sustainable

Strategy 2.1.1 Provide a range of community awareness activities and programs that enable the community to support the preservation of the region's natural environment

Department	Service Area	Performance Indicator	Target
Parks, Sports & Natural Areas	Natural Resource Management: Public Awareness & Education	Number of public awareness and education programs and activities. Programs include: field days, community events, brochures, workshops and signage.	Quarter 8

Strategy 2.1.3 Within resources and in partnerships with key stakeholders, effectively and efficiently manage, rehabilitate and preserve the environment amenity of our region

Department	Service Area	Performance Indicator	Target
Parks, Sport & Natural Areas	Natural Resource Management: Natural Areas Operational Plan	Percentage of actions undertaken. Priorities include: Coastal, Estuarine & Marine Ecosystems, Land & Freshwater Ecosystems, Land & Water Resources and Aboriginal Natural & Cultural Values	Annual 75%

Outcome 2.2 A quality, aesthetically pleasing built environment that meets basic community needs

Strategy 2.2.2 Enable, support and manage our built environment so that it embraces the identity and liveability of individual communities

Department	Service Area	Performance Indicator	Target
Parks, Sport & Natural Areas	Infrastructure Provision: Requirements & Provision	Number of public open space areas upgraded with new infrastructure.	Annual 6
Parks, Sport & Natural Areas	Asset Maintenance & Renewal: Requirements & Provision	Number of identified priority capital projects completed to maintain and renew existing infrastructure.	Annual 20

Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs

Strategy 2.3.1 Ensure a coordinated and integrated approach to regional infrastructure, implementation and maintenance

Department	Service Area	Performance Indicator	Target
Development	Development Assessment: 10 days or less	Percentage of total development applications issued with a decision within 10 days.	Quarter 30%
Development	Development Assessment: 40 days or less	Percentage of total development applications issued with a decision within 40 days.	Quarter 85%
Development	Policy Development & Implementation	Percentage the Bargara Hughes Road master plan has been integrated into the new Regional Planning Scheme	Annual 100%

Bundaberg Region 2031

<i>Environment</i>	<i>Priority</i>	<i>Goals</i>
<i>Outcome</i>	It is important that we are:	<i>In working to these priorities we will strive to:</i>
In 2031, the Bundaberg region will feature sustainable environmental planning and design.	recognising local character	<i>develop a quality, aesthetically pleasing built environment that meets basic community needs..</i> A sensible, meaningful and practical regional land use plan is critical to enhance our unique local identity and liveability.
	prioritising regional infrastructure	<i>provide infrastructure fit for purpose that meets the region’s current and future needs.</i> We plan for tomorrow’s infrastructure requirements today, and we ensure best practice infrastructure management through good asset management and financial sustainability.



Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs			
Strategy 2.3.1 Ensure a coordinated and integrated approach to regional infrastructure, implementation and maintenance			
Department	Service Area	Performance Indicator	Target
Development	Development Assessment: Negotiated Requests	Percentage of development approvals that have a negotiated request.	Quarter <10%
Development	Policy Development & Implementation	Local Government Infrastructure Plan adopted for the Bundaberg region.	Annual 100%
Information Systems	Planning & Development: Long-term Planning: Operations against Capital	Percentage of expenditure on operations against expenditure on capital.	Annual Trend
Roads & Drainage	Construction: Management & delivery of the Annual Capital Works Program	Percentage of works completed.	Annual 95%
Roads & Drainage	Maintenance: Outstanding defects	Percentage of outstanding defects (i.e. maintenance work to be completed).	Quarter -2.5%
Support Services	Asset Maintenance: Advice, Planning & Design	Percentage of internal client survey results satisfactory or above.	Annual 75%
Support Services	Asset Maintenance: Maintenance Delivery: Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Quarter Trend
Support Services	Asset Maintenance: Maintenance Delivery: Requested Maintenance	Percentage of Priority 1 & 2 work tickets raised against works completed.	Quarter 95%
Support Services	Design: Technical Advice: Provision of quality technical advice across Council Departments	Percentage of internal client survey results satisfactory or above.	Annual 75%
Support Services	Fleet Maintenance: Availability of Plant, Vehicle & Equipment	Percentage of overall plant, vehicle and equipment availability.	Annual 95%
Support Services	Fleet Maintenance: Utilization of Plant, Vehicle & Equipment	Percentage user departments have met minimum utilization targets.	Quarter 90%
Water & Wastewater	Plumbing Services: Inspections	Number of inspections (i.e. ensuring compliance with building codes).	Quarter Trend
Water & Wastewater	Wastewater Systems: Sewer main blockages	Number of sewer main blockages per 100km (indicative of processes).	Quarter <30
Water & Wastewater	Wastewater Supply Systems: Water main leaks	Number of water main leaks per 100km (indicative of infrastructure).	Quarter <20
Water & Wastewater	Water Supply Systems: Water usage	Water usage per head of population for Bundaberg Region.	Quarter <300 litres
Water & Wastewater	Water Supply Systems: Water usage vs. allocation	Water usage as a percentage of allocation for Bundaberg Region.	Quarter 90%

Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs

Strategy 2.3.2 Support the rehabilitation and/or the preservation of the environmental amenity of the region

Department	Service Area	Performance Indicator	Target
Waste & Health Services	Waste: Resource Recovery: Municipal solid waste diverted from landfills	Percentage of waste diverted to be reused.	Quarter 30%

Strategy 2.3.4 Apply financial sustainability principles in planning, funding, creating and maintaining infrastructure

Department	Service Area	Performance Indicator	Target
Projects	Recoveries: Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	Annual 75%
Support Services	Asset Management: Asset Valuation & Revaluation	Revaluation of infrastructure assets: Percentage revaluation has been completed.	Annual 95%
Water & Wastewater	Project Planning & Delivery: Delivery of annual new and replacement Capital Works programs	Percentage of works completed against the annual Capital Works program.	Annual 95%



Bundaberg Region 2031

Community	Priority	Goals
Outcome	It is important that we are:	<i>In working to these priorities we will strive to:</i>
<p>In 2031, the Bundaberg region will have a vibrant economy.....</p> <p>.....will be home to innovative people.</p>	creating self-sufficient industry	<p><i>develop diversified, prosperous and innovative industry sectors.</i></p> <p>Our approach to regional economic development in partnership with industry and the community means we promote a successful region, with thriving and continually expanding industry sectors, and encourage ethical entrepreneurs.</p>
	developing diversity in our economy	<p><i>foster a flexible, supportive and inclusive business environment.</i></p> <p>We welcome new businesses, advocate for enhanced business infrastructure and economic investment, and provide a real lifestyle incentive for people to relocate here.</p>
	growing local jobs	<p><i>support and facilitate employment opportunities for the community.</i></p> <p>Our economy is enhanced through increased employment and training, and the benefits derived from bringing new businesses to the region and encouraging local business to expand.</p>
	enhancing local skills.	<p><i>attract and support the enhancement, retention, education and employment opportunities for key demographic groups.</i></p> <p>We support a culture of innovation in a region full of industry entrepreneurs, where environmentally sustainable development occurs, and we provide education and training providers with the opportunity to enhance local skills</p>



Outcome 3.1 Diversified, prosperous and innovative industry sectors

Strategy 3.1.1 Implement and action the regional economic development strategy

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Economic Development Strategy (EDS)	Percentage EDS priorities have been implemented. EDS is a 10 year blueprint for sustainable economic growth.	Annual 50%

Strategy 3.1.2 Support, market and promote the region

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Tourism Development and Services: Bundaberg North Burnett Tourism (BNBT) Partnership Agreement	Percentage BNBT progress reports have been satisfactory completed. (Reports are mandatory for funding).	Annual 100%

Outcome 3.2 Support and facilitate employment opportunities for the community

Strategy 3.2.1 Promote and support initiatives designed to enhance increased local employment and training

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Employment Rate	Unemployment rate for the Bundaberg region (Target 5.9% is equal to Qld. unemployment rate).	Annual <5.9

Strategy 3.2.2 Support business enterprises relocating to, expanding within, or establishing in the region

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of passengers processed through Bundaberg Regional Airport terminal.	Quarter 30,000
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of regular public transport services.	Quarter 380

Outcome 3.3 Foster a flexible, supportive and inclusive business environment

Strategy 3.3.1 Promote the vision that encourages business enterprises relocating to, expanding within, or establishing in the region

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Economic Development: Networks & Partnerships: Support to existing business	Number of direct contacts with existing businesses, providing information and referrals.	Quarter 30

Strategy 3.3.2 Support and encourage appropriate levels of regional economic investment with the capacity to diversify and expand

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Economic Growth: Gross Regional Product	Percentage growth in our region's Gross Regional Product.	Quarter 5%
Commercial Business & Economic Development	Export Growth	Value of goods exported from the Bundaberg Region.	Annual \$1.8 B

Outcome 3.4 Attract and support the enhancement, retention, education and employment opportunities for key demographic groups

Strategy 3.4.1 Encourage, promote and support innovation and learning within the community

Department	Service Area	Performance Indicator	Target
People & Culture	Human Resources: Community Support: Education, Work Experience & Employment	Number of Community Support activities undertaken (includes school visits, work experience, traineeships, apprenticeships, scholarships, and cadetships)	Annual 75

Strategy 3.4.2 Encourage environmentally sustainable development opportunities

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Clean Energy Strategy (CES)	Percentage CES priorities have been implemented	Annual 100%



Bundaberg Region 2031

Community	Priority	Goals
<i>Outcome</i>	It is important that we are:	<i>In working to these priorities we will strive to:</i>
<p>In 2031, the Bundaberg region will have effective and ethical governance.</p>	<p>leading our community</p>	<p><i>achieve open and transparent leadership.</i></p> <p>The public have access to meetings, and our governance framework allows free speech and full representation for our residents, regardless of where they live.</p> <p><i>advocate strongly for our region.</i></p> <p>We welcome input by the community, and recognise the value of involving our key regional stakeholders.</p>
	<p>providing involvement in decision making.</p>	<p><i>listen and communicate effectively.</i></p> <p>Our long term strategy delivers prudential financial management, where decisions are made responsibly, based on consistent and correct information.</p> <p><i>provide a common sense approach to planning, coordination and consultation.</i></p> <p>We welcome community involvement in local government, and Council leads through ongoing communication.</p>



Outcome 4.1 Listening and communicating

Strategy 4.1.2 Proactively seek community engagement

Department	Service Area	Performance Indicator	Target
Stakeholder Engagement	Social Media Engagement: Community engagement through social media platforms	Number of views, includes: Twitter, Facebook and YouTube. Percentage of engagement growth will be reported in our Annual Report.	Quarter 250,000

Outcome 4.2 Open and transparent leadership

Strategy 4.2.2 Support an open and accountable governance framework

Department	Service Area	Performance Indicator	Target
Internal Ombudsman	Community Access	Right to Information (RTI) and Privacy Applications received and processed within applicable timeframes.	Quarter 90%
Internal Ombudsman	Governance: Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes.	Quarter Trend
Internal Ombudsman	Insurance	Number of Insurance Claims processed within timeframes (General Insurance and Public Liability Claims).	Quarter 95%

Outcome 4.3 Strong regional advocacy

Strategy 4.3.2 Represent and promote the interests of the community through key regional stakeholders

Department	Service Area	Performance Indicator	Target
Commercial Business & Economic Development	Economic Development: Networks & Partnerships: Investment in business attraction	Number of meetings held with key regional development agencies.	Quarter 5
Stakeholder Engagement	Media Communications: Representing and communicating the interests of regional stakeholders	Number of media releases including releases, statements and web-site posts.	Quarter 150

Outcome 4.4 A committed and responsive customer service focus

Strategy 4.4.1 Provide friendly, respectful and proactive customer service delivery, consistent with our values

Department	Service Area	Performance Indicator	Target
Development	Administration & Customer Services	Percentage planning searches are issued within statutory and corporate time frames.	Quarter 95%
Financial Services	Customer Service: Customer Request Management (CRM)	Percentage of CRMs outstanding across council in relations to the timeframes assigned.	Quarter <15%
Information Systems	Efficient Operations: Systems Availability	Percentage Information and Technology systems are available (availability indicates there is no interruption to business operations).	Annual 98%

Outcome 4.4 A committed and responsive customer service focus

Strategy 4.4.1 Provide friendly, respectful and proactive customer service delivery, consistent with our values

Department	Service Area	Performance Indicator	Target
Roads & Drainage	Group: Customer Services: Response to complaints and community requests for works and advice	Percentage of CRMs completed within allocated time periods.	Quarter 80%
Support Services	Fleet: Management: Administration: Internal client satisfaction	Percentage of internal client survey results satisfactory or above.	Quarter 75%
Water & Wastewater	Plumbing Services: Approvals	Percentage of approvals processed within allocated time period.	Quarter 95%
Water & Wastewater	Plumbing Services: Inquiries	Number of inquiries.	Quarter Trend

Strategy 4.4.3 Continue to develop a more cohesive workplace culture with a strong customer focus

Department	Service Area	Performance Indicator	Target
Financial Services	Customer Service: Call Centre: Call Management	Percentage of calls effectively processed at point of contact.	Quarter 90%

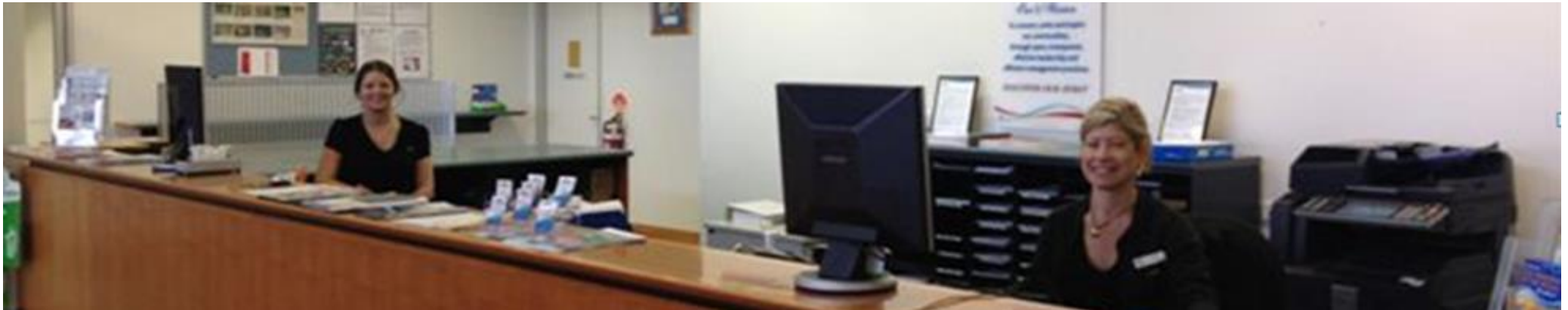
Outcome 4.5 Responsible financial management and efficient operations

Strategy 4.5.1 Maintain a long-term financial sustainability strategy

Department	Service Area	Performance Indicator	Target
Information Systems	Efficient Operations: Support Requests	Number of support requests.	Quarter Trend
Information Systems	Efficient Operations: Resolved Support Requests	Percentage of requests resolved within service level standards.	Annual 98%
Sustainable Finance	Budget: Operating Surplus	Ratio is between 0 and 15% of total operating revenue.	Annual 5%
Sustainable Finance	Financial Forecasting: Asset Sustainability Ratio	Capital expenditure on replacement assets is greater than 90% of depreciation.	Annual 100%

Bundaberg Region 2031

<i>Community</i>	<i>Priority</i>	<i>Goals</i>
<i>Outcome</i>	<p>It is important that we are:</p> <p>a responsive and responsible Council</p>	<p><i>In working to these priorities we will strive to:</i></p> <p><i>provide responsible financial management and efficient operations.</i></p> <p>We will build on our local strengths, including the planning and provision of community services and facilities, and collectively integrate community, environmental, economy and governance considerations in every decision we make together.</p> <p><i>deliver responsive customer service.</i> Customer service is critical, and Council shares relevant information and rewards innovation and commitment to provide quality services to our community.</p> <p><i>develop a valued work force committed to the region delivering quality services</i></p> <p>Council is recognised as an employer of choice, with an innovative and dynamic team of trained professionals delivering real outcomes to and on behalf of the community.</p>



Outcome 4.5 Responsible financial management and efficient operations

Strategy 4.5.2 Drive the region's strategic direction on behalf of the community through effective and responsible policy, planning and decision making

Department	Service Area	Performance Indicator	Target
Development	Development Compliance	Enforcement actions are taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works).	Quarter 100%
Financial Services	Financial Accounting: Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	Annual \$40m
Financial Services	Procurement: Strategic Supply: Spend under Management: Management of expenditure through a defined procurement process	Percentage of spend under management.	Quarter 60%
Roads & Drainage	Planning: Adoption of our rolling 3 Year Capex Program	Percentage the program has been developed and is ready for adoption by Council.	Annual 100%
Support Services	Asset Management: Strategic Implementation: Review Corporate Asset Management Policy	Percentage the review has been completed.	Annual 95%
Support Services	Asset Management: Sustainable Management: Reconciliation of assets and infrastructure against long-term sustainability	Percentage the reconciliation process has been completed.	Annual 95%
Support Services	Design: Delivery of Civil Design Program	Percentage of Design Projects delivered against the revised capital budget.	Biannual 95%
Support Services	Fleet: Acquisition & Disposal	Percentage the annual plant replacement program has been committed by the end of the third quarter.	Annual 95%
Sustainable Finance	Budget: Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	Annual 10%

Strategy 4.5.3 Apply effective knowledge management practices in our service delivery to our community

Department	Service Area	Performance Indicator	Target
Financial Services	Accounts Payable: Creditor Invoices: Process all creditor invoices, credit notes & payments within payment terms	Number of payments outside of terms.	Quarter <90
Financial Services	Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.	Annual 100%

Outcome 4.5 Responsible financial management and efficient operations

Strategy 4.5.3 Apply effective knowledge management practices in our service delivery to our community

Department	Service Area	Performance Indicator	Target
Financial Services	Financial Assets: Overall Condition	Number of assets with an overall condition index of 7 (very poor condition) or worse, unless asset is to be decommissioned.	Annual 250
Financial Services	Investments	Minimum return on investments is 1% (Percentage is calculated above the target cash rate).	Annual 1%
Financial Services	Taxation: Compliance with Taxation legislation	Percentage taxation requirements have been completed (includes GST, BAS & Payroll).	Annual 100%
Information Systems	Projects	Percentage of projects on schedule and on budget	Annual 90%

Outcome 4.6 A common sense approach to planning, coordination and consultation

4.6.2 Provide strong governance and leadership that includes open, timely and transparent communication and responsible decision making

Department	Service Area	Performance Indicator	Target
Financial Services	Revenue: Rates	Outstanding Rates as a percentage of rates levied (prior to six monthly rates billing).	Annual <5%
Internal Ombudsman	Risk Management: Adoption and integration of risk management processes & procedures	Percentage processes and procedures have been integrated in operational activities across Council.	Annual 90%
Regulatory Services	Regulated Parking: Debt Recovery: SPER	Number of parking infringement notices forwarded to SPER for debt recovery (SPER – Penalties Enforcement Agency).	Quarter Trend

Outcome 4.7 A valued workforce committed to the region delivering quality services

4.7.2 Facilitate the development and maintenance of a workforce that embraces innovation and improved service delivery

Department	Service Area	Performance Indicator	Target
People & Culture	Human Resources: Training & Development: Staff satisfaction	Percentage of staff satisfaction with training.	Quarter 80%
People & Culture	Workplace Health & Safety: Hazard Inspections: Timeliness of hazard inspections	Percentage of inspections carried out on time.	Annual 100%

Outcome 4.7 A valued workforce committed to the region delivering quality services

Strategy 4.7.3 Ensure our workforce is adequately trained, developed and supported to competently manage themselves and their work

Department	Service Area	Performance Indicator	Target
Internal Ombudsman	Governance: Organisational Governance Awareness	Percentage of staff trained in Governance Compliance and Risk Management processes and procedures (RTI and Risk Management training).	Annual 90%
People & Culture	Workplace Health & Safety: Lost Time Injury Frequency Rate: Industry standard measurement	Number of injuries per Number of hours worked (all employees across whole organisation).	Annual <17.9 Industry standard measurement
People & Culture	Workplace Health & Safety: Days Lost:	Number of days leave taken as a result of injury.	Annual <588
People & Culture	Workplace Health & Safety: Lost Time Injuries	Number of people injured requiring leave of duties.	Annual <24
People & Culture	Workplace Health & Safety: Notifiable incidents	Number of notifiable incidences.	Annual 4
People & Culture	Workplace Health & Safety: Training & Development	Percentage attendance to mandatory WHS training.	Quarter 98%



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