



**1st Quarter Operational Report 2015 -2016**

**Introduction**

Bundaberg Regional Council’s Performance Reports provide quarterly assessment of progress towards implementing Bundaberg Regional Council’s Corporate Plan 2014-2019 and 2015-2016 Operational Plan. It is a legislative requirement under the Local Government Act 2009 and Local Government Regulation 2012. This 1st Quarter Report provides an evaluation of the contribution of Council’s services and initiatives to the delivery of 2014-2019 Corporate Plan Outcomes during the 2015-2016 1st Quarter.



*Corporate Planning Framework*



*Quadruple Bottom-line*

This Performance Report 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.

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| **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. |
|  | 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. |

*Meaning of Status Codes*

*Organisational Structure*

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***A connected community, full of life* safeguarding our wellbeing, connecting our community, enhancing our quality lifestyle**

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| **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** | **Actual** | **Status** | **Comment** |
| Libraries, Arts & Theatre | Theatre: Community Engagement | Number of cinema and theatre patrons visiting the Moncrieff Theatre. | 8000 | 16,119 |  | This figure represents total audience numbers across all programs. Attendance to shows and programs was exceptionally high this quarter. School holiday programs, which included workshops (during two school holiday periods) were very popular. There was also a higher than usual number of commercial venue hires for live performances. Advertising campaigns have proved successful in raising our profile and we are receiving very positive feedback from our local community regarding recent innovations in program content. |
| **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** | **Actual** | **Status** | **Comment** |
| Parks, Sport & Natural Areas | Sport: Physical Activity & Preventative Health | Number of physical activity and preventative health initiatives delivered by Council. | Quarterly  25 | 26 |  | Initiatives include the *Recreate Newsletter*, weekly Enews, *Moveit* campaign, ongoing support/liaison with sporting organisations, and promotion of key sporting events such as grand finals. This quarter BRC Sport and Recreation webpages were redeveloped for a more user friendly environment. |
| Waste & Health Services | Environmental Health: Environmental Monitoring & Community Preparedness | Percentage Environmental Monitoring & Community Preparedness programs have been effectively completed. Programs include: Vector and Environmental monitoring and Disaster Management preparations. | Annually  100% | YTD  0% |  | The vector monitoring program is scheduled to commence from the 3 November to April 2016. No activities have occurred to date. |
| **Strategy 1.1.3 Support a safe living environment for the community through public safety initiatives and measures** | | | | | | |
| **Department** | **Service Area** | **Performance Indicators** | **Target** | **Actual** | **Status** | **Comment** |
| Waste & Health Services | Environmental Health: Licencing Assessment & Approvals: Health Licensing Inspections | Percentage of inspections completed against the anticipated number of inspections for the year. | Annually  98% | YTD  20% |  | Licencing Assessment & Approvals include *Environmentally Relevant Activities* (ERAs) inspections, *Personal Appearance Service* and *Eat Safe* inspections, and *Local Law Approvals.* 20% of inspections have occurred to date. Many food inspections are planned for early 2016. |
| Waste & Health Services | Waste: Community Education & Public Relations | Number of community education activities undertaken. | Annually  70 | YTD  18 |  | 8 Media Releases and 10 Material Recovery Facility Tours where delivered during the 1st quarter. |
| Water & Wastewater | Wastewater Systems: Reportable Incidents | Number of reportable incidents. | Quarterly  <3 | 2 |  | There were two reportable incidents related to statistical release limits for both Gin Gin & Coral Cove Treatment Plants. Both reportable incidents were below the maximum limits. Process investigations have been undertaken and corrective actions implemented. |
| Water & Wastewater | Water Supply Systems: Reportable Incidents | Number of reportable incidents. | Quarterly  <3 | 1 |  | The 1 reportable incident was the exceedance of the health guideline level for Nitrate at the Gooburrum Scheme. |
| Water & Wastewater | Water Supply Systems: Drinking water microbiological compliance | Percentage drinking water is compliant. | Quarterly 98% | 100% |  | 100% microbiological compliance is the expected performance for this important health criteria. |

***A connected community, full of life* safeguarding our wellbeing, connecting our community, enhancing our quality lifestyle**

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| **Outcome 1.1 A safe active and healthy community** | | |  |  |  |  |
| **Strategy 1.1.4 Build resilience in our communities to manage natural or man-made adversity** | | |  |  |  |  |
| **Department** | **Service Area** | **Performance Indicators** | **Target** | **Actual** | **Status** | **Comment** |
| Disaster Management | Disaster Preparedness | Number of Local Disaster Management Group (LDMG) meetings held. | Annually  3 | YTD  1 |  | The first Local Disaster Management Group (LDMG) for the 2015-16 financial year occurred 2 July 2015. The legislative basis for these meetings is the *Disaster Management Act 2003*, which requires a minimum of 2 (Ordinary) meetings of the Local Disaster Management Group per annum. |
| **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 Indicators** | **Target** | **Actual** | **Status** | **Comment** |
| Community Development | Community Events: Iconic & Community Events | Number of community events held. | Annually  30 | YTD  10 |  | Community events during the 1st quarter included: Childers Festival (including Opera by the Lake, Isis Mill Tour & Heritage Bus Tour); Cane to Coral; Bundaberg Multicultural Festival & Bundy Flavours Festival (including Culinary Workshops, Farm Flavours Picnic & Sponsors Function). |
| Community Development | Social Development Action Plan | Number of Social Actions addressed. There are a total of 23 Actions to be implemented over a 3 year period. Priorities include: Safeguarding our wellbeing; Connecting our community; Enhancing our affordable and quality lifestyle and Celebrating our diversity. | Annually  20 | YTD  20 |  | Significant activities this quarter included (1) Working in partnership with the Disability Sector for Options Day; (2) the Bundaberg Student Futures Forum; (3) the Golden Sneaker Team (Walking) Challenge - 18 teams entered; and (4) the Stress Connection Program, which was delivered at Booyal State School- the Principal, staff and students were very happy with the program. |
| Community Care | Children & Family Support Programs | Percentage programs are demonstrating compliance with standards & meeting funding targets. Programs include: Neighbourhood Centres; Outside School Hours Care; Resource and Toy Libraries; Community Workshops and Playgroups. | Annually 98% | YTD  25% |  | The *Outside School Hours Care* and *Child and Family Support Program* are meeting all obligations under agreements. New agreements for each program have been signed. |
| Community Care | Home & Community Care Services (Isis, South Kolan and Gracie Dixon) | Percentage services are demonstrating compliance with standards & meeting funding targets. Services include: transport; home maintenance; domestic cleaning; in-home respite; social support; centre-based respite; personal care and meals. | Annually  98% | YTD  20% |  | All obligation are being met under each of the funding areas, both the Commonwealth and State. Some capacity exists in some programs for both under and over 65's |

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| **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 Indicators** | **Target** | **Actual** | **Status** | **Comment** | | | | |
| Community Development | Venues & Facilities: Maintenance | Percentage of capital and maintenance projects completed. | Annually  100% | YTD  23% |  | Capital and Maintenance Projects for the quarter included the installation the new Grandstand at the Bundaberg Recreational Precinct; installation of air conditioning in the School of Arts Building (1G) and Elliott Heads Holiday Park Cabins, and various swimming pool and community hall maintenance projects. | | | | |
| Community Care | Senior’s Housing (68 units) | Percentage services are demonstrating compliance with standards & meeting funding targets. | Annually  98% | YTD  25% |  | Occupancy rates continue to be ‘high’ to ‘capacity’. All obligations under standards and service agreements are being met. | | | | |
| Parks, Sport & Natural Areas | Parks: Maintenance: Meeting agreed service standards | Percentage service levels have been met. Services include: cleaning and inspections of playgrounds, boat ramps, toilet facilitates and BBQs, and mowing and edging of grass. | Quarterly 85% | 60% |  | The usual service levels in relation to mowing have not been required this quarter due to dry weather conditions limiting grass growth. Maintenance crews have been able been able to focus on other maintenance work such as cleaning and repairs. Revision of Parks’ Service Levels will be occurring later this financial year and ways to accurately reflect the quality as well of the frequency of services delivered by Parks will be considered. | | | | |
| **Strategy 1.2.2 Advocate for such services and facilities with other government and private sector stakeholders** | | | | | | | | | | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** | | | | |
| Parks, Sport & Natural Areas | Sport: Youth Representatives & Sport Organisations | Number of successful grants applications in support of individual sportspeople & sport organisations. | Quarterly  20 | 21 |  | There were 21 successful *Young People in Sport* applications this quarter. A number of enquiries relating to the *Sport Championships Funding Program* were also made by sporting organisations this quarter, which may result in applications next quarter. | | | | |
| **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 Indicators** | **Target** | **Actual** | **Status** | **Comment** | | | | |
| Libraries, Arts & Theatre | Libraries: Community Connectivity: Digital Literacy | Number of participants in our Digital Literacy programs. | Quarterly  100 | 100 |  | Technology lessons are offered at Bundaberg Library on a regular basis and at Childers Library on an as-needed basis. The tablet classes (iPad and Android) continue to be our most popular, with attendance at the other classes waning as is the normal pattern for the second half of the year. The popularity of our Tech Takeout sessions is dependent upon the topic being discussed. However, our *Scratch-coding Lessons*, taught by a volunteer tutor during school terms, continue to be well attended, and we anticipate this will continue, as coding is expected to enter the school curriculum in the near future. | | | | |
| **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** | **Actual** | **Status** | **Comment** | | | | |
| Libraries, Arts & Theatre | Libraries: Community Services: Library Usage | Number of patrons using our libraries. | Quarterly  75,000 | Estimate  64,488 |  | This figure is an estimate of how many patrons are visiting each of our facilities, based on the figures from the last September quarter. The IT department has removed our people counters and has been investigating replacements for the facilities for some months, so we have not been able to keep actual figures this quarter. | | | | |
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***An empowered and creative place* empowering creativity, celebrating our diversity, encouraging life-long learning**

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| **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** | **Actual** | **Status** | **Comment** |
| Libraries, Arts & Theatre | Arts & Culture: Community Participation | Number of participants in our Arts & Culture programs. Programs include: Visual Arts education & workshops; professional development workshops for artists & educators; Artists in Residence program; school holiday programs & community group programs. | Quarterly 300 | 764 |  | The target was significantly exceeded this quarter. During the quarter, a total of 28 programs were offered. The majority of these programs centred on *Shaun Tan: The Lost Thing* exhibition at BRAG, which proved extremely popular. 14 programs were guided tours for schools/playgroups /childcare centres/community groups related to this exhibition. Tours were also provided for Library and MEC staff. 207 people attended the exhibition opening of Shaun Tan at BRAG. Additionally this quarter, the Community Arts Officer co-ordinated St Luke's Anglican School students for the RiverFeast project, as well as assisting with the placement of a local artist to take up a mentoring opportunity. |
| **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** | **Actual** | **Status** | **Comment** |
| Libraries, Arts & Theatre | Arts & Culture: Community Engagement: Visitation to our region's Art Galleries | Number of visitors to BRAG & ChARTs. | Quarterly  7,000 | 9,199 |  | BRAG - September achieved the highest numbers for 2015 with large numbers of children and schools visiting BRAG to view *Shaun Tan's the Lost Thing* exhibition.  ChARTs visitation in July was 41% higher than for the same month last year possibly due to the month being the 20th anniversary of the Childers’ Festival, which draws large crowds to the Gallery. The percentage of interstate and intrastate visitors, 72%, again exceeded local visitors 10%. Overall numbers are higher than the first quarter of 2014-2015 by 25% |
| Libraries, Arts & Theatre | Arts & Culture: Stakeholder Partnerships | Number of strategic partnerships developed or purposefully maintained (with the aim of generating greater community involvement & meaningful participation). | Quarterly  12 | 22 |  | 22 stakeholder partnerships were maintained/developed during the quarter.  7 were for professional support and advice provided by the Community Arts Officer to businesses, community, disability, indigenous and volunteer groups.  3 involved sponsorships with Bundaberg Radiology, Saskia: Home Gifts and CQUniversity, 2 of which were new sponsors for the Galleries. BRAG & ChARTs were also purposefully engaged with the following stakeholders *Creative Regions*; *Friends of Childers’ Festival*; *Isis Town & Country*; the *Bundaberg Art Society* and the *Chinese New Year Committee.*  Discussions regarding a long term community public art project at Barolin Nature Reserve were also initiated with internal Council stakeholders this quarter. |
| 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. | Quarterly  25 | 27 |  | The Moncrieff Entertainment Centre (MEC) provided support and facilitated events and programs for 27 community groups this quarter, including the *University of the 3rd Age*, *Rotary*, local artists and numerous schools and kindergartens. Work experience for 1 Kepnock High School student was also provided. |

***An empowered and creative place* empowering creativity, celebrating our diversity, encouraging life-long learning**

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| **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** | **Actual** | **Status** | **Comment** |
| Libraries, Arts & Theatre | Libraries: Community Services: Community Engagement | Number of participants in our community programs. Programs include: weekly *Babytime, Toddler Time* and *Story Time* programs; author events; guest speakers; library tours; media events and youth programs. | Quarterly  2,000 | 5,650 |  | The figure was particularly high this quarter due to our Annual Library Book Sale, which was held in July (more than 2,000 people attended the sale). We also experienced increased attendance at our weekly *Storytime* sessions during the 1st quarter.  . |
| **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** | **Actual** | **Status** | **Comment** |
| Libraries, Arts & Theatre | Arts & Culture: Culture & Identity | Number of Culture & Identity projects/programs delivered. A Culture & Identity project/program develops and promotes our local regional identity. It may include representations about our regional identity from individual, community, national and/or global perspectives. | Quarterly  4 | 5 |  | 5 culture and identity projects were delivered during the 1st quarter. These included: *WideBay High Desert II*, an international art exchange with Las Crusces, New Mexico, involving 6 artists from the Wide Bay region; *Botanicals*, an exhibition at ChARTs involving a Childers’ based glass artists inspired by the landscape in the Isis region; *Through My Eyes*, an exhibition which featured works by indigenous artist Michael Cook and a performance by the *Taribelang Dance Group*. (The exhibition was held to celebrate NAIDOC Week); a presentation of images from the Bundaberg Regional Libraries *Picture Bundaberg* archive, and the *Childers Festival*- during the festival an exhibition featuring local artists and related Arts activities were held on the ChARTs veranda. The Galleries also organised a stall featuring artworks by local artists. |
| Libraries, Arts & Theatre | Libraries: Local History: Recording and preserving our region’s heritage | Number of images, recordings and items documented, catalogued or posted to our website (i.e. in Picture Bundaberg, Bundaberg Stories or History Bytes). | Quarterly  200 | 882 |  | Updated ICT systems (which were not available last quarter) allowed Library staff to process a backlog of files. A large number of digital aerial images, and over 500 new images were scanned and entered into our Picture Bundaberg archive, this quarter. |
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***A healthy natural environment* caring for our surrounding, sustaining the environment**

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| **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** | | **Actual** | | | **Status** | **Comment** | | |
| 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 & signage. | Quarterly  8 | | 8 | | |  | 8 environmental awareness or education campaigns were held in the 1st quarter. These included: the new Nature Park for Gin Gin article; New Meadowvale Nature Park brochure developed and distributed; Cottonwood Tree Replacement Project article on BRC Facebook page; Giant Rat Tail grass (GRT) Field Day Mount Larcom; GRT and African Lovegrass Information Session in Childers with Isis Canegrowers; ABC Radio Interview with Eric Dyke on GRT control options; Sale of declared pest plants at markets article in News Mail; coordinated wild dog baiting program. | | |
| **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** | | | **Actual** | **Status** | | **Comment** | | |
| Parks, Sport & Natural Areas | Natural Resource Management: Natural Areas Operational Plans | Percentage of actions undertaken. Key priorities include: Weed control, track maintenance, regeneration projects and Natural Areas improvement. | Annually 75% | | | n/a |  | | This KPI will be reported on in the 4th quarter. (The 2014-2015 result was  100 %). Natural Resource Management has 10 Operational Plans for the following Natural Areas: Avondale Reserve, Baldwin Swamp, Barolin Nature Reserve, Helms Remnant, Hummock, Meadowvale Nature Park, Riverview, Russo Park, Sharon Nature Park and Vera Scarth-Johnson Wildflower Reserve. | | |
| **Strategy 2.1.4 Develop and implement plans underpinned by the principles of sustainable development** | | | | | | | | | | | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | | | **Actual** | **Status** | | **Comment** | | |
| Development | Policy Development Implementation | Bundaberg CBD Master Plan: Percentage the CBD Master Plan has been finalised for adoption. | Annual  (Goal Post)  100% | | | YTD  10% |  | | The draft project plan has been developed and reviewed. Initial information download from internal stakeholders has been collected and is currently being reviewed. | | |

***Sustainable environmental planning and design* recognising local character, prioritising regional infrastructure**

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| **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** | **Actual** | **Status** | | **Comment** |
| Parks, Sport & Natural Areas | Infrastructure Provision: Requirements & Provision | Number of public open space areas upgraded with new infrastructure. | Annual  10 | YTD  2 | |  | There have been 2 capital projects completed that have provided new assets and improved park and streetscape environments this quarter- the completion of Millennium Park Childers and the electrical upgrade including lighting at Alexandra Park West (Finemore Pk). 8 projects are in planning phases and are on track to be completed during the financial year. |
| Parks, Sport & Natural Areas | Asset Maintenance & Renewal: Requirements & Provision | Number of identified priority capital projects completed to maintain and renew existing infrastructure. | Annually  10 | YTD  3 | |  | There have been 3 projects undertaken in parks and streetscape areas that have maintained and renewed infrastructure- the Rotunda at Alexandra Park had the floor and roof replaced, a deteriorated shelter at Illet Park, Burnett Downs was replaced, and a carpark was resealed at Loeskow Park, Avoca. A further 7 maintenance projects are on track to be completed by the end of the financial year |
| **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** | **Actual** | **Status** | | **Comment** |
| Development | Development Assessment: 10 days or less | Percentage of total development applications issued with a decision within 10 days. | Quarterly  30% | 29% |  | | This quarter, 24 Applications were decided in ten days or less. |
| Development | Development Assessment: 40 days or less | Percentage of total development applications issued with a decision within 40 days. | Quarterly  85% | 91.5% |  | | 76 applications out of a total of 83 were determined within statutory time frames. |
| Development | Development Assessment: Negotiated Requests | Percentage of development approvals that have a negotiated request. | Quarterly  < 10% | 2% |  | | There were 2 negotiated decision notices issued during the 1st quarter, equating to 2% of the total development approvals this quarter. |
| Development | Policy Development and Implementation | Local Government Infrastructure Plan adopted for the Bundaberg region. | Annual  80% | YTD  15% |  | | Project consultants have been appointed and project inception meeting held. Consultants are currently developing a population module, which is scheduled to be completed by end of October. |
| Information Systems | Planning & Development: Long-term Planning: Operations against Capital | Percentage of expenditure on operations against expenditure on capital. | Annually  Trend | 59% |  | | This figure has risen 12% from 2014-2015. A further increase in capital expenditure has been budgeted for this year to cover *Core System Replacement* and other *Infrastructure, Applications* and *GIS* projects. |
| Roads & Drainage | Construction: Management & delivery of Annual Capital Works Program | Percentage of works completed. | Annual  95% | YTD  21% |  | | Overall capital works expenditure is slightly under quarterly expenditure due to major contract works not commencing until the next quarter. Works delivered by internal day labour crews is on track this quarter. |

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| **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** | **Actual** | **Status** | **Comment** |
| Roads & Drainage | Maintenance: Outstanding Defects | Percentage increase or decrease of outstanding defects  (i.e. maintenance work to be completed). | Quarterly  -2.5% | -1% |  | 2,817 defects were reported during the 1st quarter; however, a total of 2,946 defects were completed. Total outstanding defects decreased from 12,873 to 12,744, which is a decrease of 1.0% over the 3 month period. Defects are prioritised as high (hazard), medium and low risk. All high risk defects (hazards) are attended to as soon as possible, with the remainder being undertaken as planned area based maintenance operations. |
| Support Services | Asset Maintenance: Advice, Planning & Design | Percentage of internal client survey results satisfactory or above. | Quarterly  75% | 80% |  | 5 surveys were sent and 4 returned with average to very good ratings. Positive results related to work undertaken at Tantitha Street, Gin Gin Pool and Gin Gin Waste Treatment Plant. Work at Daph Geddes Park took longer than expected however, the client was satisfied with the completed work. |
| Support Services | Asset Maintenance: Maintenance Delivery: Planned Maintenance | Percentage of Priority 1 & 2 work tickets raised against the total number tickets. | Quarterly  Trend | 28.5% |  | The total number of work tickets created for the quarter was 1642. The total of Priority 1 & 2 tickets created was 624 - equating to 38%. This figure is 9.5% higher than last quarter. *Notes:* Priority 1 & 2 work is primarily reactive maintenance. A high level will indicate a high focus on reactive rather than preventative maintenance. Asset Maintenance’s long-term objective is to increase planned and preventative maintenance. |
| Support Services | Asset Maintenance: Maintenance Delivery: Requested Maintenance | Number of Priority 1 & 2 work tickets raised against the number of works completed. | Quarterly  95% | 70% |  | The total number of scheduled Priority 1 & 2 requested maintenance work during the 1st quarter was 624. The total number of completed Priority 1 & 2 work during the same period was 483- equating to 70%. Contributing factors: (1) AMS was inundated with work requests for High or Medium/High priority work in July 2015. The majority of these requests related to projects which required consultation, scoping, planning etc. (2) Jobs have been created in September 2015 for October 2015 work. (3) Not all jobs completed have been entered into the system. It has been decided to remind staff at the end of each month to close completed jobs. |
| Support Services | Design: Technical Advice: Provision of quality technical advice across Council Departments | Percentage of internal client survey results satisfactory or above. | Quarterly  75% | 100% |  | 3 client survey responses were received for work done during the 1st quarter. All 3 surveys rated the design and technical advice of the Design Department as satisfactory or higher. |
| Support Services | Fleet Maintenance: Availability of Plant, Vehicle & Equipment | Percentage of overall plant, vehicle and equipment availability. | Quarterly  95% | 96.7% |  | On average during the 1st quarter Plant, Vehicle and Equipment was available 96.7% of the time. Availability is measured during normal working hours Monday to Friday between 7am - 4pm. |

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| **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** | **Actual** | **Status** | **Comment** |
| Support Services | Fleet Maintenance: Utilisation of Plant, Vehicle & Equipment | Percentage user departments have met minimum utilisation targets. | Quarterly  90% | 100% |  | Yellow Plant was fully utilised by user groups during the first quarter. |
| Water & Wastewater | Plumbing Services: Inspections | Number of inspections (i.e. ensuring compliance with building codes). | Quarterly  Trend | 623 |  | This result is 2% higher than last quarter, but is not as high as the same period last financial year. |
| Water & Wastewater | Wastewater Systems: Sewer main blockages | Number of sewer main blockages per 100km (indicative of processes). | Annually <30 | YTD  3.69 |  | 21 Sewer Main Blockages were identified prior to complete interruption of service within 568.32 km of sewer main length, which equates to 3.69 blockages per 100 km for the period July 2015 to September 2015. The result only reflects sewer main blockages and excludes data from the Hinterland area. |
| Water & Wastewater | Wastewater Supply Systems: Water main leaks | Number of water main leaks per 100km (indicative of infrastructure). | Annually  <20 | YTD  1.62 |  | 12 Water Main breaks occurred in the city and coastal area, which has a water mains length of 742 km. This equates to 1.62 breaks per 100 km for the period July 2015 to September 2015. The data does not include the Hinterland area or service leaks. |
| Water & Wastewater | Water Supply Systems: Water usage | Water usage per head of population for Bundaberg Region. | Quarterly  <300 litres | 343 |  | This is traditionally a higher water consumption period coming into Spring. The figure is within the target tolerances (upper tolerance is 350 litres). |
| Water & Wastewater | Water Supply Systems: Water usage vs. allocation | Water usage as a percentage of allocation for Bundaberg Region. | Quarterly  > 95% | 59.9% |  | Water usage was within normal limits expected for this period. |

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| **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** | **Actual** | **Status** | **Comment** |
| Waste & Health Services | Waste: Resource Recovery: Municipal solid waste diverted from landfills | Percentage of waste diverted to be reused. | Quarterly  30% | 23% |  | Currently 23% of the Municipal Collections from the wheelie bin service is ‘recycle’ product which is handled by the Material Recycling Facility. |
| **Strategy 2.3.4 Apply financial sustainability principles in planning, funding, creating and maintaining infrastructure** | | | | | | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** |  | **Comment** |
| Projects | Recoveries: Work hour recovery from Capital Works | Percentage of recoveries as a proportion of operational work hours. | Quarterly  75% | 22% |  | Work hour recovery for the first quarter is significantly below the target. This is typical for early in the financial year, as significant hours are spent preparing for upcoming projects and are not able to be fully recovered. Furthermore, only 2 months of Recovery journals have been processed at the time of reporting so the figure only represent approximately two thirds of all recoveries to date. It is expected that results will increase to the target level over the next quarter. |
| Support Services | Asset Management: Asset Valuation & Revaluation | Revaluation of infrastructure assets: Percentage that revaluation of the Transport Infrastructure Class has been completed. | Annually  100% | YTD  10% |  | Asset Revaluation of the Transport Infrastructure class is being undertaken in the 2015/16 financial year. Condition assessments are being finalised within the Bridges, Roads, Kerbs, and Footpaths categories. Investigations of the Unit Rate review have commenced. |
| Water & Wastewater | Project Planning & Delivery: Delivery of annual new and replacement Capital Works | Percentage of works completed against the Annual Capital Works program. | Annually  95% | YTD  15% |  | 9 Capital Works Projects are scheduled for the 2015-2016 financial year.  (1) SCADA Upgrade (2) Gin Gin Water Treatment Plant Upgrade (3) Port Bundaberg Water & Wastewater (4) Deering Place Wastewater (5) Alexandra Street Cut-in (6) Mellifont Water Supply Main (7) Melliford Pump Station (8) Talkalvan Street Control Valve Upgrade (9) Airport Precinct Wastewater Pump Station. Preliminary work has commenced and all projects are currently on track to be completed by the end of the financial year. |

***Sustainable environmental planning and design* recognising local character, prioritising regional infrastructure**

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| **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** | **Actual** | **Status** | **Comment** | |
| Commercial Business & Economic Development | Economic Development Strategy (EDS) | Percentage EDS priorities have been implemented EDS is a 10 year blueprint for sustainable economic growth. | Annually  50% | 95% |  | The implementation of the Economic Development Strategy is progressing well. A new initiative the *Bundaberg Investment Zone 2020* is now taking focus and includes an exciting partnership with the Queensland Government. | |
| **Strategy 3.1.2 Support, market and promote the region** | | |  |  |  |  | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** | |
| Commercial Business & Economic Development | Tourism Development and Services: Bundaberg North Burnett Tourism (BNBT) Partnership Agreement | Percentage BNBT progress reports have been satisfactory completed. Agreement includes the development of – Cameron to respond | Annually  100% | 100% |  | While it is early in the financial year the deliverables under the Partnership Agreement with BNBT are being met and a further meeting between BNBT and Council has been set down for 30 September. At this meeting a number of proposals for the utilisation of the funds provisioned for tourism product development will be considered. | |
| **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** | **Actual** | **Status** | **Comment** | |
| Commercial Business & Economic Development | Employment Rate | Unemployment rate for the Bundaberg region (Target 5.9% is equal to Qld. Unemployment rate). | Annually  < 6.4% | 11% |  | The unemployment rate in the Bundaberg Region increased by 1.5 percentage points to 11% in the March Quarter 2015, which was the highest level recorded since September Quarter 2014. The unemployment rate in the Bundaberg Region is the same as the level for the Wide Bay Burnett region, but remains significantly higher than the average for Queensland at 6.5%, which is the aspirational target listed in our *Economic Development Strategy*. | |
| **Strategy 3.2.2 Promote and support initiatives designed to enhance increased local employment and training** | | | | | | | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** | |
| Commercial Business & Economic Development | Bundaberg Regional Airport | Number of passengers processed through the Bundaberg Regional Airport terminal. | Quarterly  30,000 | 40,940 |  | Passenger numbers have risen slightly this quarter in comparison to the same quarter in the past two years. | |
| Commercial Business & Economic Development | Bundaberg Regional Airport | Number of Regular Public Transport (RPT) services. | Quarterly  380 | 521 |  | The number of Regular Public Transport (RPT) services has increased due to airlines offering additional flights. | |
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***A vibrant economy* creating self-sufficient industry, developing diversity in our economy, growing local jobs, enhancing local skills**

***Innovative people* creating self-sufficient industry, developing diversity in our economy, growing local jobs, enhancing local skills**

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| **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** | **Actual** |  | **Comment** |
| Commercial Business & Economic Development | Economic Development: Networks & Partnerships: Support to existing business | Number of direct contacts with existing businesses, providing information and referrals. | Quarterly  30 | 31 |  | Again this quarter was a busy period for business meetings and support. The target of 30 businesses supported has again been exceeded. |
| **Strategy 3.3.2 Support and encourage appropriate levels of regional economic investment with the capacity to diversify and expand the economic base and secure sustainable new business investment** | | | | | | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** |
| Commercial Business & Economic Development | Economic Growth: Gross Regional Product | Percentage growth in our region’s Gross Regional Product (GRP). | Annually  5% | -7.2 |  | Gross Regional Product for 2014/15 was down on the previous year. This data is only calculated annually in November and we expect a revision upwards in November 2015. Our KPI target is based on long-term averages. |
| Commercial Business & Economic Development | Export Growth | Value of goods exported from the Bundaberg Region. | Annually  $1.8 B | $1.2B |  | Exports from the region are measured on an annual basis and while the aspirational goal for 2014/15 was not met, we look forward to the publication of new figures in November of this year. It is important to see growth in exports from the region as businesses that export are more likely to be financially stable and employ more people. |
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| **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** | **Actual** | **Status** | **Comment** |
| People & Culture | Human Resources: Community Support: Education, Work Experience & Employment | Number of Community Support activities undertaken (includes work experience, traineeships, apprenticeships, scholarships, and cadetships). | Annually  50 | 49 |  | Council employed 8 trainees, 5 apprentices, and provided work experience to 34 members of the community and paid work placements for 2 engineering students from CQU University as part of the Engineering Cooperative Program. |
| **Strategy 3.4.2 Encourage environmentally sustainable development opportunities** | | |  |  |  |  |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** |
| Commercial Business & Economic Development | Clean Energy Strategy (CES) | Percentage CES priorities have been implemented. | Annually  100% | YTD  65% |  | The Clean Energy Strategy and implementation plan continues to be on track, and has delivered continued cost savings through the transition of select Council assets to the contestable electricity market, which over the last quarter, has saved Council $78,006 (does not include the cost savings for the month of September). In addition, numerous energy efficiency actions and initiatives have been completed at the Bundaberg Airport, and the draft tender documentation for the proposed solar systems on select Council facilities has been finalised. |

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| **Outcome 4.1 Listening and communicating** | | | | | | | |
| **Strategy 4.1.2 Proactively seek community engagement within the community** | | |  |  |  | |  |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** | |
| Stakeholder Engagement | Social Media Engagement: Community engagement through social media platforms | Stakeholder Engagement: Social Media Engagement: Community engagement through social media platforms: Number of views -Twitter, Facebook and YouTube. | Quarterly  250,000 | 439,377 |  | Engagement through social media platforms continues to be high, with trialled video content achieving exceptionally high interaction and reach. The BRC Promotional Video, which was launched 14 September, received 18,090 views on Facebook and 4,015 views on YouTube. | |
| **Outcome 4.2 Open and transparent leadership** | | |  |  |  |  | |
| **Strategy 4.2.2 Support an open and accountable governance framework** | | |  |  |  |  | |
| **Department** | **Service Area** | **Performance Indicator** | **Target** | **Actual** | **Status** | **Comment** | |
| Internal Ombudsman | Community Access | Right to Information (RTI) and Privacy (IP) Applications received and processed within applicable timeframes. | Quarterly  90% | 100% |  | 1 *Information Privacy Application* and 3 *Right to Information Applications* were processed within timeframes during the quarter. | |
| Internal Ombudsman | Governance: Administrative Reviews | Number of Administrative Reviews received and processed within applicable timeframes. | Quarterly  Trend | 5 |  | 5 *Administrative Action Complaints* were received and processed within timeframes, and one (1) Ombudsman referral was made, during the 1st quarter. By way of comparison, a total of 9 Administrative Action Complaints were processed during the 2014-2015 financial year. | |
| Internal Ombudsman | Insurance | Number of Insurance Claims processed within timeframes (General Insurance & Public Liability Claims). | Quarterly  95% | 100% |  | 1 *Industrial Special Risk*; 4 *Public Liability*; 8 *Motor Vehicle* and 9 *Possible Internal Claims* were received and processed within timeframes during the 1st quarter. | |
| **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** | **Actual** | **Status** | **Comment** | |
| Commercial Business & Economic Development | Economic Development: Networks & Partnerships: Investment in business attraction | Number of meetings held with key regional development agencies. | Quarterly  5 | 15 |  | The *Bundaberg Investment Zone 2020* initiative resulted in a significant number of meetings being held to collaboratively develop projects with key regional development stakeholders. The *Bundaberg Investment Zone 2020* is a joint initiative with the Queensland Government that addresses several *BRC Economic Development Strategy* priorities. | |

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| **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** | | **Actual** | | | | **Status** | **Comment** | |
| Stakeholder Engagement | Media Communications: Representing & communicating the interests of regional stakeholders | | Number of media releases including releases, statements and web-site posts. | | Quarterly  150 | | 204 | | | |  | A very high percentage of these media releases were published by local media outlets indicating high engagement with key regional stakeholders. | |
| **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** | | **Actual** | | | **Status** | | **Comment** | |
| Development | Community & Internal Customer Services | | Percentage planning searches are issued within statutory and corporate time frames. | | Quarterly  95% | | 94.3% | | |  | | 214 Building Compliance Searches were undertaken during the quarter. Additionally, 13 Planning Certificates were issued - 10 Limited, 2 Standard and 1 Full Planning Certificates were completed. | |
| Financial Services | Customer Service: Customer Request Management (CRM) | | Percentage of CRMs outstanding across council in relations to the timeframes assigned. | | Quarterly  <15% | | 12% | | |  | | Management of Customer Requests has exceeded expected standards this quarter. | |
| Information Systems | Efficient Operations: Support Requests | | Number of support requests. | | Quarterly  Trend | | 951 | | |  | | Following the establishment of the Standard Operating Environment (SOE), Information Systems is experiencing less support requests. However, requests for other services (such as new mobile phones) remains high. | |
| Information Systems | Efficient Operations: Resolved Support Requests | | Percentage of requests resolved within service level standards. | | Quarterly  98% | | 91% | | |  | | Support requests have reduced significantly since the establishment of the Standard Operating Environment (SOE). Requests and issues that now arise across the standard environment typically have a single cause, which can be more effectively resolved for multiple users. | |
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| **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** | | **Actual** | **Status** | **Comment** | |
| Roads & Drainage | Group: Response to complaints and community requests for works and advice | | Percentage of Customer Requests (CRMs) completed within allocated time periods. | | Quarterly  80% | | 81% | |  | A total of 1,497 CRMs were completed for the Roads and Drainage Group during the first quarter of 2015/2016, with an average processing time of 11 days per CRM. | |
| Support Services | Fleet: Management: Administration: Internal client satisfaction | | Percentage of internal client survey results satisfactory or above. | | Quarterly  75% | | 94.4% | |  | 94.4% of internal client survey results rated satisfactory or above. | |
| Water & Wastewater | Plumbing Services: Approvals | | Percentage of approvals processed within allocated time period. | | Annually  95% | | 95% | |  | 95% of Plumbing Applications were assessed and approved within 10 working days during the first quarter. | |
| Water & Wastewater | Plumbing Services: Inquiries | | Number of enquiries. | | Quarterly  Trend | | 1683 | |  | This figure refers to both counter and phone enquiries and is indicative of the increased level of Customer Service activity in Plumbing Services. | |
| **Strategy 4.4.3 Continue to develop a more cohesive workplace culture with a strong customer focus** | | | | | | | | | | | |
| **Department** | **Service Area** | | **Performance Indicator** | | **Target** | | **Actual** | | **Status** | **Comment** | |
| Financial Services | Customer Service: Call Centre: Call Management | | Percentage of calls effectively processed at point of contact. | | Quarterly  90% | | 97% | |  | Customer Service Call Management has again exceeded expected KPI standards this quarter. A high standard of service was maintained even during periods of high customer demand in both the Property Rates & Animal Renewal issue periods. | |
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| **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** | | **Actual** | | **Status** | **Comment** | |
| Sustainable Finance | Budget: Operating Surplus | | Ratio is between 0 and 15% of total operating revenue. | | Annually  5% | | n/a | |  | This KPI will be reported on in the 4th quarter. (The 2014-2015 result was 3.4%) | |
| Sustainable Finance | Financial Forecasting: Asset Sustainability Ratio | | Capital expenditure on replacement assets is greater than 90% of depreciation. | | Annually  100% | | n/a | |  | This KPI will be reported on in the 4th quarter. (The 2014-2015 result was 100%) | |
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| **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** | **Actual** | **Status** | **Comment** |
| Development | Development Compliance | Enforcement actions are taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works). | Quarterly  100% | 100% |  | 85 complaints were received during the quarter. 20 *Show Cause Notices;* 4 *Penalty Infringements* and 5 *Enforcement Notices* were issued. All enforcement actions were applied within statutory timeframes |
| Financial Services | Financial Accounting: Cash Flow | Level of funds available greater than $30m at the end of the financial year. | Annually  $40m | $112m |  | Cash held at the end of the quarter was approximately $112m. This balance, which is higher than the upper tolerance limit of $90m, is the result of the recent rating period, and it is expected that cash levels will drop to within the tolerance range as expenditure on the large Capital Projects increases. |
| Financial Services | Procurement: Strategic Supply: Spend under Management: Management of expenditure through a defined procurement process | Percentage of spend under management. | Quarterly  60% | 60% |  | The number of contracts under management has remained static as new contracts let and old contracts expire. There is a current push to create a number of new panel arrangements using *BRCProcure.it*, which by early 2016 will further increase the percentage of spend under contract. |
| Roads and Drainage | Planning: Adoption of our rolling 3 Year Capex Program | Percentage the program has been developed and is ready for adoption by Council. | Annually  100% | YTD  20% |  | Some initial planning has been undertaken, however, the 3 Year CAPEX programme for Roads and Drainage will be developed and finalised in accordance with Council's budget timetable framework. |
| Support Services | Asset Management: Strategic Implementation: Review Corporate Asset Management Framework | Percentage the review of Asset Management documents has been completed.  *Notes:* Documents include Council’s Asset Management Policy and Asset Management Strategy, as well as Council’s multiple Asset Management Plans. | Annual  100% | YTD  30% |  | The Asset Management Policy and Asset Management Strategy have been revised for review by the Executive Team, and the Water, Wastewater and Footpath Asset Management Plans revisions are being finalised for Group Manager review. Transport, Stormwater and Buildings & Structures Asset Management Plans are to be revised. The target date for adoption by Council of the complete Framework of Asset Management documents is June 2016. |
| Support Services | Asset Management: Sustainable Management: Reconciliation of assets and infrastructure against long-term sustainability | Percentage the reconciliation process has been completed. | Annually  100% | YTD  25% |  | Capital recognition processes are formally undertaken after the periods ending October, February, April and May. This quarter asset data maintenance and validation processes have been undertaken. |
| Support Services | Design: Delivery of Civil Design Program | Percentage of Design Projects delivered against the revised capital budget. (Goal is to increase the implementation Civil Design Programs across Council i.e. Department utilisation of Design support in Capital Works projects). | Bi- annually  100% | n/a |  | This KPI will be reported on in the 2nd and 4th quarters. |
| Support Services | Fleet: Acquisition and Disposal | Percentage the annual plant replacement program has been committed by the end of the third Quarter. | Annually  95% | YTD  37% |  | 37% of the annual plant replacement program has been delivered & committed. |
| Sustainable Finance | Budget: Loan indebtedness | Loan indebtedness does not exceed 60% of Gross Operating Expenses. | Annually  10% | n/a |  | This KPI will be reported on in the 4th quarter. (The 2014-2015 result was  14.7 %) |

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| **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** | **Actual** | **Status** | **Comment** | |
| Financial Services | Accounts Payable: Creditor Invoices: Process all creditor invoices, credit notes & payments within payment terms | | Number of payments outside of terms. | | Quarterly  < 90 | 36 |  | The number of invoices outstanding this quarter was well below the accepted tolerance. The number of outstanding invoices is dependent upon council staff returning invoices to Accounts to effect payment. All endeavours are made by Accounts’ staff to chase up missing paperwork by the end of each month. Follow up processes are also in place for ensuring these short paid invoices are paid within the ensuing month. | |
| Financial Services | Audits | | Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe. | | Annually  100% by the end of 2nd Quarter | 75% |  | The audit of Council's Financial Statements by the Queensland Audit Office commenced on Monday 28th September and will continue for 2 weeks until Friday 9th October 2015. No significant audit issues have been identified at this stage. | |
| 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. | | Annually  <250 | 2509 |  | The number of assets in condition 7 or greater has improved by approximately 20% compared to last quarter. This is due to NDRRA capital work orders being completed and the conditions of Roads being updated. | |
| Financial Services | Investments | | Minimum return on investments is 1% (Percentage is calculated above the target cash rate). | | Annually  > 0.5% | This quarter  0.86% |  | Banks are continuing to offer reduced interest rates due to the current economic conditions and the banking rules related to liquidity. The possibility of another rate cut by the Reserve Bank Australia (RBA) is also being factored into the interest rates quoted. As the Queensland Treasury Corporation (QTC) is offering rates comparable to the banks, more funds are being held with them in their Capital Guaranteed Cash Fund. | |
| Financial Services | Taxation: Compliance with Taxation legislation | | Percentage taxation requirements have been completed (includes GST, BAS & Payroll). | | Annually  100% | 100% |  | All taxation requirements are currently being met for this stage of the year with normal monthly BAS and Payroll Tax returns being submitted. The Annual Fringe Benefits Tax return has also been submitted. | |
| Information Systems | Projects | | Percentage of projects on schedule and on budget. | | Annually  100% | YTD  27% |  | There are a total of 51 Information Systems Projects scheduled to take place this financial year - Infrastructure Operations x 20, Corporate Applications x 12, GIS x 16 and Records x 3. Major projects within these categories include Core Systems Replacement, the E-Tendering Porthole, Mobilisation -Workforce Management & eForms and CCTV upgrade & maintenance. | |
| Information Systems | Efficient Operations: Systems Availability | | Percentage Information and Technology systems are available (availability indicates there is no interruption to business operations). | | Quarterly  98% | 94% |  | Average systems availability for the quarter was 94%. This figure includes downtime for both unscheduled and scheduled maintenance. | |
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| **Outcome 4.6 A common sense approach to planning, coordination and consultation** | | | | | | | | |
| **Strategy 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** | **Actual** | **Status** | **Comment** | |
| Financial Services | Revenue: Rates | Outstanding Rates as a percentage of rates levied | | Bi-annually  <5% | 4.15% |  | Rates debt owing before Half-Yearly Rates Billing on 31 July 2015 was $5,780,977 which is 4.15% of levy of $139,245,911. Last year was $7,164,400 which was 5.5% of levy $130,356,254. | |
| Internal Ombudsman | Risk Management | Percentage of open risk compared to total risk each quarter (the number of open risks compared to closed risks, shown as a percentage) | | Quarterly <10% | 4.09% |  | A total of 1171 risks have been identified across council. 1,113 have been closed. 58 risks remain open this quarter, equating to 5%. | |
| Regulatory Services | Regulated Parking: Debt Recovery: SPER | Number of parking infringement notices forwarded to SPER for debt recovery (SPER – Penalties Enforcement Agency). | | Quarterly  Trend | 557 |  | 557 infringements were referred to the State Penalties Enforcement Registry (SPER) during the quarter. | |
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| **Outcome 4.7 A valued workforce committed to the region delivering quality services** | | | | | | | | |
| **Strategy 4.7.2 Facilitate the development and maintenance of a workforce that embraces innovation and improved service delivery** | | | | | | | | |
| **Department** | **Service Area** | **Performance Indicator** | | **Target** | **Actual** | **Status** | **Comment** | |
| People & Culture | Human Resources: Training and Development: Staff satisfaction | Percentage of staff satisfaction with training. | | Quarterly  80% | 90% |  | 16 employees attended *Employment At Council*, *Recruitment & Selection* and *Performance Appraisal* training during the quarter. Induction was not held during the quarter due to the very low number of new employees. | |
| People & Culture | Workplace Health and Safety: Hazard Inspections: Timeliness of hazard inspections | Percentage of inspections carried out on time. | | Quarterly  100% | 100% |  | All inspections due by 30/09/15 have been completed. We continue to work closely with all staff who have inspection responsibilities to ensure WHS standards are met and maintained. | |
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| **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** | **Actual** | **Status** | **Comment** | |
| Internal Ombudsman | Governance: Organisational Governance Awareness | Percentage of staff trained in Governance Compliance and Risk Management processes and procedures (Right To Information (RTI) and Risk Management (IP) training). | | Annually  90% | 93% |  | 525 of 563 eligible employees have completed *Right to Information* and *Risk* training. | |
| People & Culture | Workplace Health and Safety: Lost Time Injury Frequency Rate: Industry standard measurement | Number of injuries per number of hours worked (all employees across whole organisation). | | Annually  <17.9 | 20.52 |  | The number of injuries per number of hours worked was slightly less this quarter than last quarter. However, on an industry standard basis this rate of 20.52 is still in excess of what we would like to achieve. | |
| People & Culture | Workplace Health and Safety: Days Lost | Number of days leave taken as a result of injury. | | Annually  <588 | YTD  146 |  | This figure is currently within industry standards. | |
| People & Culture | Workplace Health and Safety: Lost Time Injuries | Number of people injured requiring leave of duties. | | Annually  <24 | YTD  8 |  | This figure is currently within industry standards. | |
| People & Culture | Workplace Health and Safety: Notifiable incidents | Number of notifiable incidents. | | Annually  <4 | YTD  0 |  | No notifiable incidents occurred during the 1st quarter. | |
| People & Culture | Workplace Health and Safety: Training and Development | Percentage attendance to mandatory WHS training. | | Annually  98% | YTD  68.84% |  | The expected number of people to attend training as budgeted for year to date (YTD) was 475. The number of staff that attended was 327. | |
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