

2nd 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 2nd Quarter.

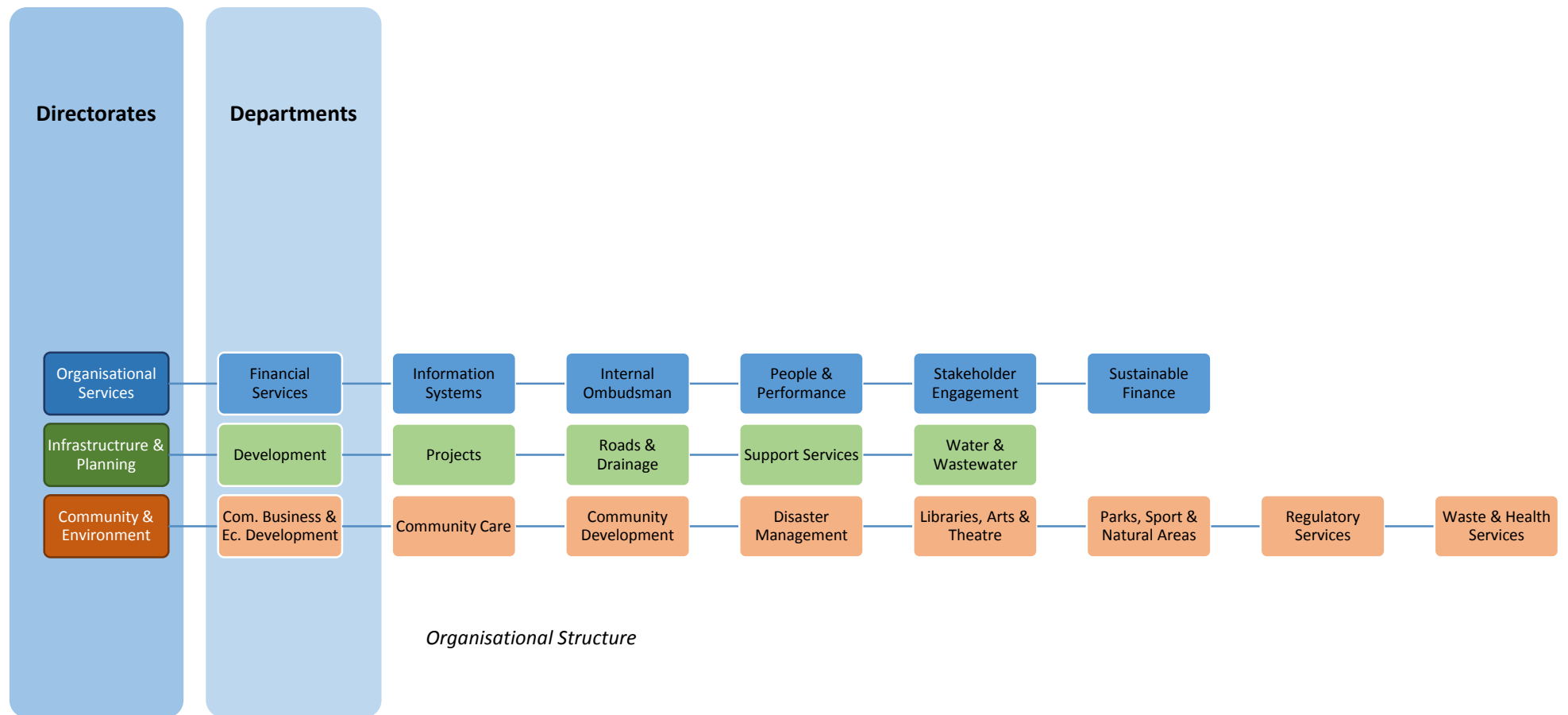


Corporate Planning Framework



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.



Organisational Structure

Meaning of Status Codes

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.

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	11000	✓	There has been a steady increase in the attendance numbers due to new workshop initiatives, more community engagement and fundraising activities.

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	40	✓	Initiatives include the <i>Recreate Newsletter</i> ; weekly Enews; <i>Be Active Be Alive Program</i> ; ongoing support/liaison with sporting organisations, and promotion of key sporting events such as finals and major sporting events e.g. NRL Trial Match and Australian Speed Boat championships.
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 40%	✓	Vector Monitoring of adult mosquito populations has commenced across the region and will continue through until April.

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 Licencing Inspections	Percentage of inspections completed against the anticipated number of inspections for the year.	Annually 98%	YTD 47%	✓	Inspections of all Personal Appearance Service premises and Environmentally Relevant Activities were completed during this quarter. Eat Safe inspections were down slightly due to changes in staffing; however, most inspections are scheduled for early 2016. The number of licencing assessments and approvals has also been quite significant this quarter.
Waste & Health Services	Waste: Community Education & Public Relations	Number of community education activities undertaken.	Annually 70	YTD 41	✓	Year to date, 41 Media Articles have been released and 19 Tours of the Material Recovery Facility have been delivered.
Water & Wastewater	Wastewater Systems: Reportable Incidents	Number of reportable incidents.	Quarterly <3	8	✗	There were eight (8) reportable incidents related to release limits. Locations included Thabeban WWTP, Woodgate WWTP, Bargara WWTP, Coral Cove WWTP and East WWTP. Process investigations were undertaken and corrective actions implemented.
Water & Wastewater	Water Supply Systems: Reportable Incidents	Number of reportable incidents.	Quarterly <3	4	✗	These are on-going incidents which the Regulator is aware of and monitoring. Locations include Gooburru WSA – Nitrate. Gregory River, Wallaville and Lake Monduran WSA's – Trihalomethane's (THM's). No new incidents were reported during this period.
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.

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 3	✓	3 LDMG meeting have been held: 2/7/15, 2/10/15 and 16/12/15. Additionally, the Childers Local Disaster Management Sub-group meeting was held on 8/12/15 and the Gin Gin Local Disaster Management Sub-Group meeting was held on 10/12/2015. The legislative requirement is to hold 2 Local Disaster Management Group Meetings per year. This requirement has already been met. The BRC target of 3 has similarly been reached.

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 15	✓	5 Community and Strategic Events were supported and/or delivered this quarter: the Lighthouse Festival; Staff Christmas function; Carols events held regionally, Pageant of Lights and New Year's Eve celebrations.
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	✓	The following Social Development Action Plan priorities were delivered this quarter: <i>Celebrating our Diversity:</i> 1. Disability Week Accessibility Checklist distribution and Disability Picnic in Boreham Park; 2. Alfresco Movie Nights x 2; 3. Mental Health Week launch of the Bundaberg Region Mental Well-being Awareness Facebook page; 4. Social Inclusion Week Aussie Bush Dance. <i>Safeguarding our Wellbeing:</i> (Youth focus) 1. Isis District State High School Think before you Ink Program; 2. Kepnock State High School - Stress Connections 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 50%	✓	The Outside School Hours Care, Neighbourhood Centres, and Child and Family Program are meeting all obligations under the Queensland Government funding agreements. The Neighbourhood Centres, and Child and Family Programs are transitioning through to the Human Service Standards under the new agreements.
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 45%	✓	All legislative 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. These services being, Centre Based Respite and Social Support Group.

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 25%	✓	Projects completed include: Grandstand installation at the Recreational Precinct; the purchase of land at Lake Monduran; repairs to the Isis Pool plant room, Norville Pool Kiosk/amenities; Gin Gin Pool plant room fence; Isis Cultural Centre kitchen gutter and flashing; Boolboonda Hall (works); Boolboonda School (works) and Elliott Heads Hall (painting).
Community Care	Senior's Housing (68 units)	Percentage services are demonstrating compliance with standards & meeting funding targets.	Annually 98%	YTD 50%	✓	Occupancy rates continue to be 'high' to 'capacity'. All obligations under standards and service agreements are being met. Units have been upgraded as vacancies occur ensuring units are kept to a good standard.
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 facilities and BBQs, and mowing and edging of grass.	Quarterly 85%	75%	○	The service levels for maintenance in the parks for the last quarter was relatively high due to the rains and higher temperatures resulting in increased vegetation growth. Figures reported were lower than actual service levels due to insufficient data.

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	34	✓	There were 33 successful <i>Young People in Sport</i> applications and 1 successful application the <i>Sport Championships Funding Program</i> this 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	97	✓	Attendance at classes was down during December. This is usual leading up to Christmas. Overall, year-to-date, the last 6 months has seen lower than expected numbers to programs, with the exception of tablet (iPad and Android) classes, and Scratch coding sessions, which are taught by a volunteer tutor during school terms. Sessions will be under review during December and January and a new program will be launched in February 2016.

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	59,774	✓	This is an average taken from the 40 days that the people counter was reinstalled and working at Bundaberg Library this quarter. Childers Library has not been able to track their usage, as they have similarly experienced issues with their people counter.

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	1,467	✓	Public programs and community arts programs were well received by the community this quarter. Activities included: monthly guided tours of activities; educational activities, self-guided visits by community groups and schools; a bus trip, and program launches. Activities that drew the biggest crowds included Social Inclusion Week, the Restamped Market and the Emerge exhibition opening night.

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	8,136	✓	Visitor numbers were 17% higher for the same quarter last year. Exhibitions such as Shaun Tan's The Lost Thing; Emerge, and the National Photographic Portrait Prize; as well as, the very popular events such as Restamped, and the Launch of the Turtle Series have all contributed to the increase in visitor numbers.
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	✓	Ongoing funding and community partnerships include: Bundaberg Radiology; Bundaberg Broadcasters; Creative Regions; Childers Arts Council; Paragon Theatre; Gidarjil Aboriginal Development Corporation; Spinal injuries group; Friends of Childers Festival; Bundaberg Art Society; Bridges; Oakwood School; Council Parks and Natural Areas staff; Burnett Youth Learning Centre; Wide Bay Volunteers, and RADF.
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	30	✓	Partnerships with local community groups have increased. Fundraising and community engagement opportunities have been provided to the Rotary Club; Lions Club x 2; Zonta; Wide Bay Volunteers; Pay it Forward; Bridges Health; Scripture Union; Caledonian Pipe Band; Salvation Army; St Vincent de Paul; U3A; Seniors Week; PHN Wide Bay; Epic Employment; Community Radio; local artist exhibitions x 3, and opportunities for local performers to perform x 10. Additionally, the Moncrieff offered employment to an Indian immigrant and has also continued to employ a disabled worker.

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 <i>Babytime</i> , <i>Toddler Time</i> and <i>Story Time</i> programs; author events; guest speakers; library tours; media events and youth programs.	Quarterly 2,000	1911	✓	This figure includes attendees and participants in events and public programs at our branches e.g. Author Talks; children’s programs; holiday activities; outreach to Hinkler shopping centre, and <i>First Five</i> activities such as <i>AquaBubs</i> .

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	4	✓	Culture and identity projects included Wide Bay High Desert II (the international art exchange with the Unsettled Gallery in Las Cruces New Mexico - 6 artists from the Wide Bay region participated); the Botanicals exhibition at CHARTS by a Childers glass artist, whose work was inspired by the landscape of the Isis region; Emerge - the annual showcase exhibition of Bundaberg regional high school students, and an exhibition by Bundaberg artist Marlies Oakley at BRAG.
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	919	✓	This figure represents the number of images digitised, catalogued and posted to our websites. This quarter’s figure was high due to our work on our <i>Historypin</i> First World War project, our <i>Historyfeast</i> night, and the images donated by Trevor Potter of the RAAF 8 SFTS during 1942-5.

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	9	✓	9 public awareness and education programs were conducted by BRC in the 2 nd quarter: (1) Riverview Reserve - interpretive sign; (2) Frogs of Bundaberg - poster & Youtube clip; (3) Schools FLEC photo competition winners – Facebook post; (4) BMRG Forestry Field Day at Gin Gin – Lantana control demonstration; (5) Bargara Basin - educational signage; (6) Dr Mays Island closure - media release; (7) Sugarland Shopping Centre – pest plant display and enquiry booth; (8) Pandanus Dieback - media release; (9) Shalom Markets – pest plant inspection and information dissemination.

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 (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).	Percentage of actions undertaken. Key priorities include: Weed control, track maintenance, regeneration projects and Natural Areas improvement.	Annually 75%	n/a	✓	It has been decided to report on this KPI in the 4 th quarter (rather than year-to date) as this provide more accurate assessment of how Natural Resource Management objectives are being achieved.

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 25%	✓	Tasks completed this quarter included: finalisation of the project plan; information collection and review of background data; identification of information gaps, and preliminary SWOT analysis.

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 6	✓	A further 4 capital projects completed this quarter have provided new assets and improved park and streetscape areas - the completion of new toilet amenities at Bucca Recreation and Rowing Reserve; new toilet amenities at Queens Park Bundaberg; a new shelter picnic table and seating at Herb Muller Lookout Innes Park, and shelters and picnic tables at Alexandra Park West. 5 projects are in planning and procurement 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 6	✓	There have been 3 additional projects undertaken in parks and streetscape areas this quarter, that have maintained and renewed infrastructure - the old toilet amenities in Woongarra Street CBD Car Park was replaced and a new storage shed added; barbeque and seepage trenches were replaced at Elliott Heads Foreshore Park, and all barbeque seepage trenches at Riverview were renewed. A further 4 renewal 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%	29.5%	✓	18 applications had a decision stage of 10 days or less.
Development	Development Assessment: 40 days or less	Percentage of total development applications issued with a decision within 40 days.	Quarterly 85%	77%	✓	47 applications had a decision stage of 40 days or less.
Development	Development Assessment: Negotiated Requests	Percentage of development approvals that have a negotiated request.	Quarterly < 10%	8%	✓	There were 5 negotiated decision notices issued for the quarter.
Development	Policy Development and Implementation	Local Government Infrastructure Plan adopted for the Bundaberg region.	Annual 80%	YTD 25%	✓	Tasks completed this quarter were the completion of the data collection and the commencement of the population and demand models. The models are approximately 60% complete.
Roads & Drainage	Construction: Management & delivery of Annual Capital Works Program	Percentage of works completed.	Annual 95%	YTD 37%	○	The percentage of works completed is low this quarter due to the timing of claims processing and larger contract works just being awarded and yet to commence. Day labour capital works were 61% complete at the end of the quarter.







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%	+5%		2,019 defects were reported during the second quarter, with a total of 1,491 defects completed. The total of outstanding defects increased from 10,485 to 11,013, which is an increase of 5% 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%	90%		3 out of 5 surveys were returned in time for reporting this quarter.
Support Services	Asset Maintenance: Maintenance (AMS) Delivery: Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets. <i>Notes:</i> Priority 1 & 2 work is primarily reactive maintenance. A high level will indicate a high focus on reactive rather than preventative maintenance.	Quarterly Trend	56.3%		The number of jobs raised was 808. The number of Priority 1 & 2 jobs raised was 455 – equating to 56%; trending upward from 38% last quarter. Improved communication with clients has resulted in an increased number of Customer Work Requests (CWR) classified as Priority 1 & 2. The expectation is this will trend down next quarter as CWR forms have been modified to better inform clients regarding the correct priority allocations.
Support Services	Asset Maintenance: Maintenance Delivery: Requested Maintenance	Number of Priority 1 & 2 work tickets raised against the number of works completed.	Quarterly 95%	84.3%		The number of Priority 1 & 2 jobs raised was 455. The number of Priority 1 & 2 jobs completed was 384 – equating to 84.3%.
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%		7 surveys were completed in the period.
Support Services	Fleet Maintenance: Availability of Plant, Vehicle & Equipment	Percentage of overall plant, vehicle and equipment availability.	Quarterly 95%	97.1%		Overall major plant was available 97.1% of the time (as per MyData). Availability is measured during working hours Monday – Friday / 7am – 4pm and refers to the percentage of Council’s plant, vehicle and equipment fleet that is ready for use by Council’s operational crews during normal working hours.

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%	96.51%		User group utilisation of plant, vehicles and equipment in the 2nd quarter was 96.51%.
Water & Wastewater	Plumbing Services: Inspections	Number of inspections (i.e. ensuring compliance with building codes).	Quarterly Trend	605		A growth trend in the number of inspections can be noted (seasonally adjusted) though the reporting year 2015 - 2016.
Water & Wastewater	Wastewater Systems: Sewer main blockages	Number of sewer main blockages per 100km (indicative of processes).	Quarterly <30	2.29		13 Sewer Main Blockages were identified prior to complete interruption of service within 568.32 km of sewer main length, which equates to 2.29 blockages per 100 km for the period October to December 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	1.08		8 Water Main breaks occurred in the city and coastal area, which has a water mains length of 742 km. This equates to 1.08 breaks per 100 km for the period October to December 2015.
Water & Wastewater	Water Supply Systems: Water usage	Water usage per head of population for Bundaberg Region.	Quarterly Trend	372 litres		Consumption was high this quarter. This may be due to it being relatively dry in the first part of this period.
Water & Wastewater	Water Supply Systems: Water usage vs. allocation	Water usage as a percentage of allocation for Bundaberg Region.	Quarterly > 95%	65.1%		Refer comment above.

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 Municipal Waste is being reused

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

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Projects	Recoveries: Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	Quarterly 75%	112%	✓	This quarter appears to be over recovered but this is a result of some 1 st quarter recoveries being processed in the 2 nd quarter. The cumulative recoveries for the two quarters is 46%, which is just below the forecast of 50%.
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 25%	✓	Asset Revaluation of the Transport Infrastructure class is being undertaken in 2015 - 2016 financial year. Condition assessments are being finalised within the Bridges, Roads, Kerbs and Footpath categories. Investigations of the Unit Rate review are continuing.
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 34%	✓	11 Capital Works Projects are scheduled for the 2015 - 2016 financial year. (1) Wastewater SCADA Upgrade (2) Water SCADA Upgrade (3) Gin Gin Water Treatment Plant Upgrade (4) Port Bundaberg Water and Wastewater (5) Deering Place Wastewater (6) Darnell Street Cut-in (7) Mellifont Water Supply Main (8) Mellifont Pump Station (9) Takalvan Street Control Valve Upgrade (10) Airport Precinct Wastewater Pump Station (11) Water Supply to Rubyanna WWTP. Work has commenced and all projects are currently on track to be completed by the end of the financial year. The Water Supply Main to the Rubyanna WWTP has already been completed.

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 100% over the course of the year	50%	✓	The implementation of the Economic Development Strategy is progressing in line with our quarterly target. A full report of all economic development initiatives was delivered to the Business Bundaberg Advisory Committee in mid-December. Some of these initiatives have been reported through local media channels including the Council and Business Bundaberg websites. Successful activities held in the 2nd quarter included 'Bundy 4 Breakfast' Economic Development forum (attracting of 160 delegates) and the inaugural startupBundaberg meet and greet.

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 delivered and approved by council.	Annually 100%	100%	✓	The Partnership Agreement with BNBT includes clear reporting and review guidelines including a formal presentation to Council every 6 month period. A formal report and presentation was made to Council during the last quarter and included approval for a small number of projects to be progressed via the utilisation of the funds provisioned for tourism product development. BNBT deliverables this year include: Re-establishment of Lady Musgrave day tours, implementation of the Mon Repo Master Plan and development and implementation of a culinary tourism strategy.
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of passengers processed through the Bundaberg Regional Airport terminal.	Quarterly 30,000	43,358	✓	Passenger numbers have risen slightly this quarter in comparison to the same quarter in the past two years. The month of December was in fact a record for Bundaberg Airport.
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of Regular Public Transport (RPT) services.	Quarterly 380	520	✓	The number of Regular Public Transport (RPT) services has increased due to airlines offering additional flights

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	As stipulated in the BRC Economic Development Strategy, the unemployment rate for the Bundaberg region to equal to the Queensland unemployment rate	Annually < 6.4%	11.3%	✗	The unemployment rate in the Bundaberg Region increased by 0.3 percentage points to 11.3% in the June 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.

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	Status	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	30	✓	Again this quarter was a busy period for business meetings and support. The target of 30 businesses supported has again been met.

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%	0.4%	○	The Gross Regional Product for 2014 - 15 improved considerably on the previous year's negative figure (up from -7.2%). A significant number of regional projects commenced during 2014 - 15 and a corresponding increase in our GRP was anticipated and pleasingly realised. This improved figure is nearly in-line with the Queensland Gross State product of 0.5%. Our Economic Development Strategy 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	\$1.1B	✓	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 later 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.

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	n/a	✓	This KPI will be reported on in the 4 th quarter. The previous 2014- 15 result was 49.

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 Clean Energy Strategy: Phase 1 Objectives have been implemented.	Annually 75%	n/a	✓	This KPI will be reported on in the 4 th quarter. Phase 1 Objectives include: 1. Reduce Council's operation costs related to energy consumption. 2. Reinforce Council's commitment and leadership in clean energy related initiatives through proactive adoption and implementation. 3. Council staff to become increasingly aware of energy efficient policies and implement actions into daily work routines. 4. Implementation of appropriate clean energy solutions where significant energy efficiencies can be gained. 5. Preserve and protect our natural environment through environmentally conscious energy management practices and efficient resource utilisation. For more information on current projects and initiatives refer http://www.bundaberg.qld.gov.au/clean-energy-bundaberg/projects




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	285,481		Engagement through social media platforms continues to be strong, with regular video content receiving good interaction.


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%		4 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	10		9 Administrative Action Complaints were received and processed within timeframes, and 1 Ombudsman referral was made during the 2nd quarter.
Internal Ombudsman	Insurance	Number of Insurance Claims processed within timeframes (General Insurance & Public Liability Claims).	Quarterly 95%	100%		1 Industrial Special Risk; 3 Public Liability; 13 Motor Vehicle and 7 Possible Internal Claims were received and processed within timeframes during the 2nd 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	19		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.





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	156		A very high number of media releases and statements continues to be 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%	98%		232 Building Compliance searches were completed for the quarter. 14 Limited Planning Certificates and one Standard Planning Certificate were completed.
Financial Services	Customer Service: Customer Request Management (CRM)	Percentage of CRMs outstanding across council in relations to the timeframes assigned.	Quarterly <15%	13%		Service delivery has exceeded our target. Less than 15% of customer requests were outstanding. 87% of customer requests were actioned within service level timeframes - providing quality service to our community.
Information Systems	Efficient Operations: Support Requests	Number of support requests.	Quarterly Trend	444		Requests were significantly down on the previous quarter. This could be attributed to the holiday period and less major changes to software/systems during the quarter.
Information Systems	Efficient Operations: Resolved Support Requests	Percentage of requests resolved within service level standards.	Quarterly 95%	92%		A larger number of requests were closed vs requests opened for the quarter. However, a number of requests had extended completion times. This was likely due to the introduction of a more stringent change management process to control system issues and problematic loss of systems for staff.

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%	78%		A total of 1,286 tasks were completed for the Roads and Drainage Group during the second quarter of 2015 - 2016, with an average processing time of 12 days per task.
Support Services	Fleet: Management: Administration: Internal client satisfaction	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	96.4%		96.4% of internal client survey results rated satisfactory or above. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services.
Water & Wastewater	Plumbing Services: Approvals	Percentage of approvals processed within allocated time period.	Annually 95%	95%		The percentage of approvals has met the target.
Water & Wastewater	Plumbing Services: Inquiries	Number of enquiries.	Quarterly Trend	1328		A growth trend in the number of inquiries can be noted (seasonally adjusted) though the reporting year 2015 - 2016.

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%	96%		96% of Customer Service calls were processed proficiently at the point of contact. This is a pleasing result for this important Call Centre function.

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 4 th 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 4 th quarter. (The 2014-2015 result was 100%)

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%	✓	119 complaints were received during the quarter, 28 Show Cause Notices, 18 Enforcement Notices and one Penalty Infringement Notice were issued. All notices were issued within statutory time frames.
Financial Services	Financial Accounting: Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	Annually \$40m	\$88.9m	✓	Cash held at the end of the quarter was approximately \$88.9m. This balance is within the range of tolerance for this item (Lower range \$30m and upper range \$90m) The high balance is the result of the recent rating period, and it is expected that cash levels will drop 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%	65%	✓	Mid-financial year the number of contracts <i>under management</i> 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 <i>BRCProcure.it</i> , and <i>BRCMarketplace</i> , which by mid - 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 50%	✓	The Roads & Drainage 3 Year Capex Program is ready for discussion with Council at the meeting scheduled 2 February 2016.
Support Services	Asset Management: Strategic Implementation: Review Corporate Asset Management Framework	Percentage the review of Asset Management documents has been completed. <i>Notes:</i> Documents include Council's Asset Management Policy and Asset Management Strategy, as well as Council's multiple Asset Management Plans.	Annual 100%	YTD 50%	✓	The Asset Management Policy and Asset Management Strategy have been amended for review by the Executive Team. Financial data in the Water, Wastewater and Footpath Asset Management Plans is being updated for Group Manager Review. Transport, Stormwater and Buildings & Structures Asset Management Plans are also 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 50%	✓	Capital recognition processes are formally undertaken after the periods ending October, February, April and May. This quarter, capital was processed for the period ending October 2015, and asset data maintenance and validation process 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% (52% mid-year)	72%	✓	The design program includes a total of 66 Capital Works Projects. Of these, 52 relate to Roads and Drainage and the balance are Water and Wastewater. Of special note, only 1 of these projects relate to a future financial year.
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 62.1%	✓	62.1% of the annual plant replacement program has been delivered and 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 4 th quarter. (The 2014-2015 result was 14.7 %)




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	50	✓	Processes are in place to follow up Council staff for the return of Invoices for payment within set payment terms of 30 days from the end of the month. Invoices paid short figures each quarter are dependent on the prompt return of these invoices. This quarter is slightly elevated from last quarter due to the December month only allowing 3 weeks in which to achieve this aim. Creditor's Monthly statements are closely monitored to ensure invoices over 60 days are promptly actioned and paid.
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	100%	✓	The audit of Council's Financial Statements for the year ending 30 June 2015 were signed off by the Queensland Audit Office in October, and an unmodified opinion was given. No significant audit issues were identified. Planning for the audit in the 2015 - 2016 year has commenced with the interim audit scheduled for April 2016.
Financial Services	Financial Assets: Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned.	Annually > 98%	96%	✗	A review of all assets in very poor condition is currently in progress. This annual review will determine the appropriate action to correct this KPI, which may include adding the asset to the decommissioning plan, adjusting service levels and condition assessments, or adding renewals to future capital works plan for budget deliberations.
Financial Services	Investments	Minimum return on investments is 1% (Percentage is calculated above the target cash rate).	Annually > 0.5%	This quarter 0.87%	✓	Banks have been continuing to offer reduced interest rates due to the current economic conditions and the banking rules related to liquidity. However, after the RBA decided to hold interest rates in December, and with a more positive outlook, term deposit rates have started to increase and stabilise. Earlier in the quarter, Queensland Treasury Corporation (QTC) was offering rates comparable to the banks. Therefore, more funds have been 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%	50%	✓	All taxation requirements are currently being met for this stage of the year with normal monthly BAS and Payroll Tax returns being submitted. Work has commenced on the preparation of the Annual Fringe Benefits Tax return.
Information Systems	Projects	Percentage of projects on schedule and on budget.	Annually 100%	YTD 53%	✓	A number of projects have been closed during the period, including Safer Bundaberg CCTV, a number of infrastructure projects and progressive delivery towards Core Systems replacement and mobility.
Information Systems	Efficient Operations: Systems Availability	Percentage Information and Technology systems are available (availability indicates there is no interruption to business operations).	Quarterly 98%	98%	✓	Target for availability was met this quarter. This figure includes downtime for both unscheduled and scheduled maintenance/issues. A target of 98% represents a possible monthly downtime of IT services of 14hrs 36mins. This figure is calculated through a monitoring service of 1000's of sensors, which maintain statistics and metrics against Council's business applications, IT services, IT infrastructure and networks. It is expected that the figure will trend below target over the coming quarter as further work is undertaken in planned outages to finalise transformation work on improving Council IT systems and services.



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%	4.40%		A total of 1183 risks have been identified across Council. 1,131 have been closed. 52 risks remain open this quarter, equating to 4.4%.
Regulatory Services	Regulated Parking: Debt Recovery: SPER	Number of parking infringement notices forwarded to SPER for debt recovery (SPER – Penalties Enforcement Agency).	Quarterly Trend	348		348 infringements were referred to the State Penalties Enforcement Registry (SPER) during the 2 nd quarter.

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%	91%		68 employees participated in mandatory staff training with an average satisfaction rating of 91%.
People & Culture	Workplace Health and Safety: Hazard Inspections: Timeliness of hazard inspections	Percentage of inspections carried out on time.	Quarterly 100%	87%		The outstanding (9) 13% of inspections not completed were the result of the pre-Christmas and New Year period work priorities and staff being on leave. It is anticipated that the outstanding inspections will be completed by end of January - February.

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 Information Privacy processes and procedures i.e. Right To Information (RTI) and Information Privacy (IP) training.	Annually 90%	96%	✓	545 of 563 eligible employees have completed Right to Information and Information Privacy 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	11.1% This quarter	✓	The number of injuries lodged (17) per number of hours worked (377845) was slightly less than last quarter. Although the percentage has improved and the figure is now within target, it 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 199	✓	The number of claims lodged has stabilised over the past 12 months. The number of lost time injury claims has decreased significantly, and the number of days lost as a result of injury has also significantly decreased this quarter (53 this quarter).
People & Culture	Workplace Health and Safety: Lost Time Injuries	Number of people injured requiring leave of duties.	Annually <24	YTD 13	✓	The number of staff requiring time off work following an injury has decreased significantly over the past 12 months with a significant decrease occurring this quarter (5 occurred this quarter). Council has introduced preferred medical providers so that staff can be seen on the day of injury and an early return to work can be achieved.
People & Culture	Workplace Health and Safety: Notifiable incidents	Number of notifiable incidents.	Annually <4	YTD 2	✓	2 notifiable incident were reported during the 2nd quarter: a muscle strain whilst cleaning a waterfall exhibit at the Alexandra Park Zoo, and a Traffic Accident at Bundaberg Lowmead Road.
People & Culture	Workplace Health and Safety: Training and Development	Percentage attendance to mandatory WHS training.	Annually 98%	77% This quarter	✓	50 Safety Training course/sessions were completed during the 2 nd quarter with 466 staff attending out of the 598 that were scheduled to attend. Low attendance was attributed to staff illness, leave and work scheduling, resulting in a 77% attendance rate.



BUNDABERG
REGIONAL COUNCIL