



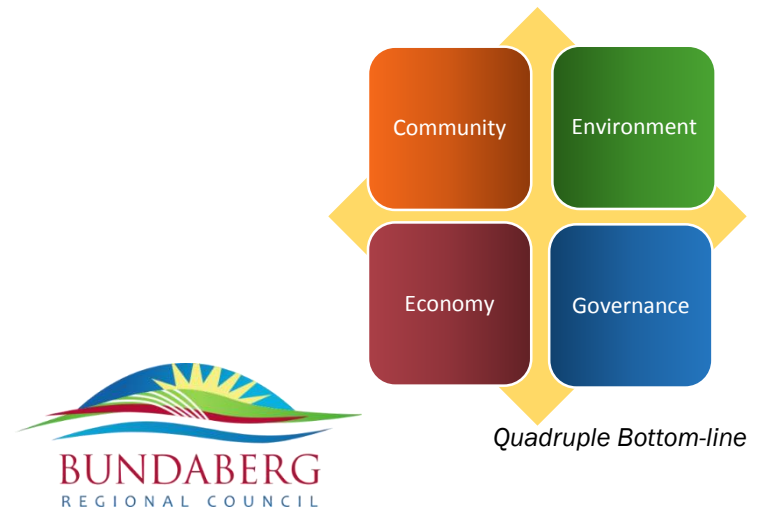
4th Quarter Operational Report 2015-2016

Introduction

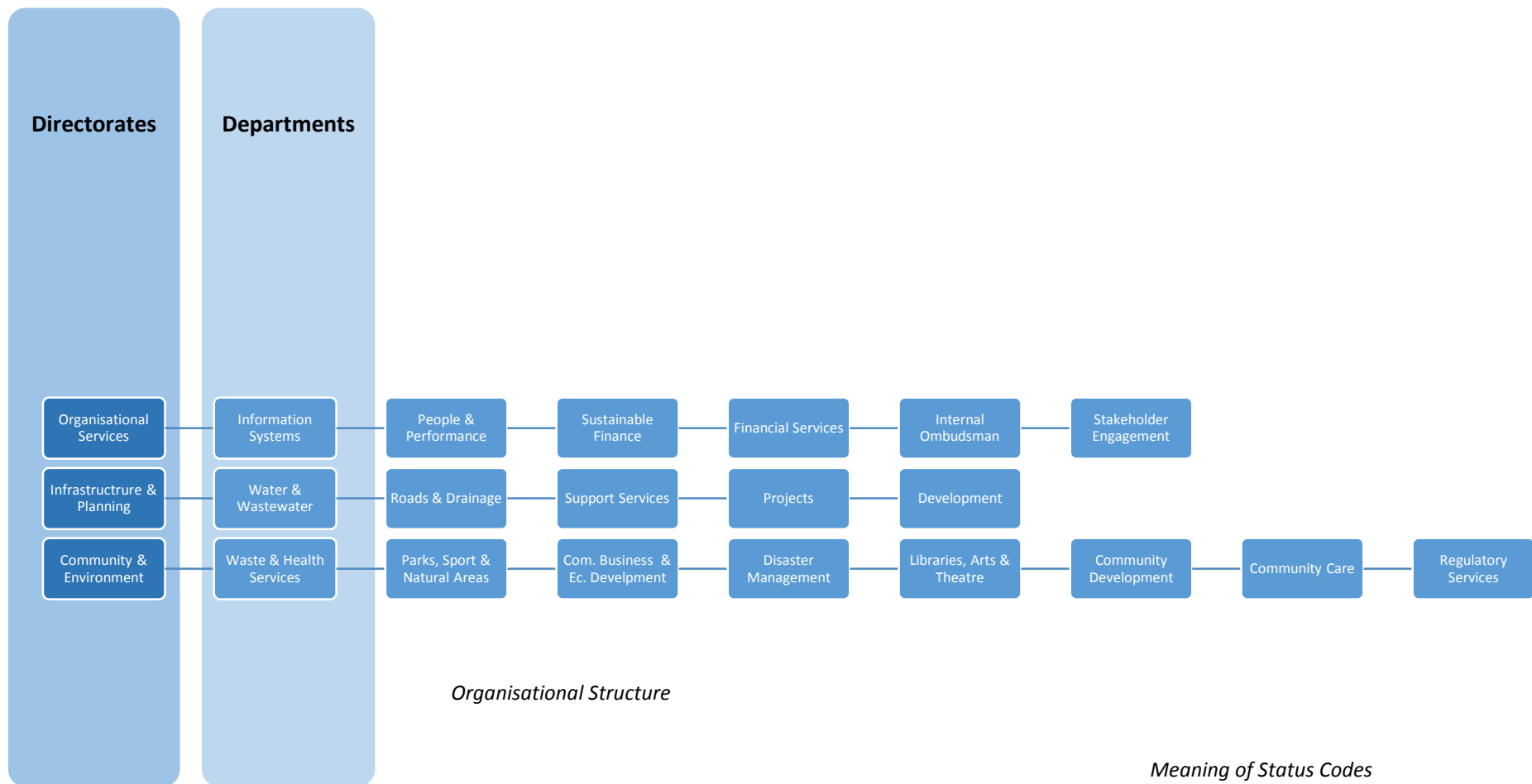
Bundaberg Regional Council's Performance Reports provide quarterly assessment of progress towards implementing Bundaberg Regional Council's Corporate Plan 2014-2019 and 2015-2016 Operational Plan. It is a legislative requirement under the Local Government Act 2009 and Local Government Regulation 2012. This 4th 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 4th Quarter and 2015 2016 Financial Year.



Corporate Planning Framework



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.



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 1.1.1 Facilitate a range of leisure, physical activity and recreation programs to help meet basic community needs

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.	Quarterly 8000	11,939	✓	The MEC has again achieved high levels of engagement this quarter. Community events included the Dance Eisteddfod, CQUniversity graduation, combined schools concert, Ignite Dance Concert, 3 free community movies and U3A concert. Commercial hires have included Ten Tenors, Graeme Connors, Akmal, Ian Moss and many more.

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	35	✓	Initiatives this quarter included the Recreate Newsletter, weekly Enews, Women 'Get Out Get Active' program (funded), MoveIt Expo, Development and community partnership engagement, promotion and support of key sporting events/funding; Cycle Mapping activity finalised, and commencement of the BRC Signage Strategy (Wayfinding).
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%	95%	✓	Vector monitoring continued across the region with the inclusion of Childers. Rapid Surveillance of Vector Presence (RSVP) of ovi trapping has been finalised throughout North and South Bundaberg. An Approved Inspection Program with the assistance of QLD Health is expected to be introduced to the Childers area in October 2016 prompted by the identification of Aedes aegypti in Childers May 2016.

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 85%	✓	85% of licenced businesses have been inspected. There has been a significant increase in the number of licensable food business applications throughout the Bundaberg region in the last financial year - 154 in total, bringing the number of licenced food businesses to 570 with an extra 23 pending. (Note: Lower Tolerance is 85%)
Waste & Health Services	Waste: Community Education & Public Relations	Number of community education activities undertaken.	Annually 70	76	✓	43 Media Releases and 30 Material Recovery Facility Tours were undertaken during the year.
Water & Wastewater	Wastewater Systems: Reportable Incidents	Number of reportable incidents.	Quarterly <3	15	✗	14 Breaches of our Environmental Authorities at the Childers, Bargara, Coral Cove, East and Woodgate WWTP's, plus 1 discharge incident due to valve failure which occurred at the corner of Avoca & Scott St's Millbank. All issues have been resolved.
Water & Wastewater	Water Supply Systems: Reportable Incidents	Number of reportable incidents.	Quarterly <3	3	○	These are not new incidents but are on-going and under a watching brief with the Regulator, BRC monitoring continues. 1 x Gooburru WSA - Nitrate. 2 x Gregory River WSA - Trihalomethane's (THM's).
Water & Wastewater	Water Supply Systems: Drinking water microbiological compliance	Percentage drinking water is compliant.	Quarterly 98%	100%	✓	Nil exceedances.

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	4	✓	The first Local Disaster Management Group (LDMG) for the 2015-16 financial year occurred 2 July 2015. The second 2 October 2015; the third 16 December 2015, and the fourth meeting was held 10 March 2016. Additionally, the Childers Local Disaster Management Sub-group meeting was held 8 December 2015, and the Gin Gin Local Disaster Management Sub-group meeting was held on 10 December 2015. The legislative basis for these meetings is the <i>Disaster Management Act 2003</i> , 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	24	✓	Community and Strategic events for the quarter included: ANZAC Day Bundaberg, ANZAC Day Gin Gin and Agrotrend.
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	✓	Top four actions addressed for the quarter include: 1 RE:Act youth month in April-40+ workshops and events, over 500 attendees across the month. 2. Ice Community Service workers information sessions and resource card development over 50 attendees. 3. Financial Assistance workshops to potential grant applicants in the Multicultural sector, Seniors and Indigenous community. 4. Flourish Family Fun Day which received good feedback from attendees and stall holders with a total of 79 babies presented to Mayor Dempsey.
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%	100%	✓	The Outside School Hours Care (OSHC), Neighbourhood Centres, and Child and Family Program are meeting all obligations under the Queensland Government funding agreements. All programs are meeting obligations under the new Results Based Accountability (RBA) whilst working with in the Human Service Standards. Recently both the Neighbourhood Centres and Child and Family program have received notice of additional funding from the State to deliver programs from 2016 - 17 forward. 2017 however, will see a reduction in funding for OSHC.
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%	95%	✓	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

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 96%	✓	Capital and Maintenance Projects for the quarter included: Retaining wall at Childers Historical Complex; Facelift to front of Civic Arcade; Cubicle door replacement at Miara Holiday Park Amenities block; New carpet installed at Bundaberg and Bargara Service Centres; Off-season maintenance started on all Swimming Pools; New pool filters purchased for Isis Pool; First stage of Air Conditioning upgrade completed at Bundaberg Administration Centre, and building commenced on the new amenities block at Elliott Heads Holiday Park.
Community Care	Senior's Housing (68 units)	Percentage services are demonstrating compliance with standards & meeting funding targets.	Annually 98%	100%	✓	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%	82%	✓	Data submitted by maintenance staff demonstrate that service levels for Parks and Open Space were met for at least 82% of all parks. This data may be unreliable as a new mobile tasking system has been implemented and some service data may not have updated. Actual service level is likely higher than 82%.

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	26	✓	There were 24 successful Young People in Sport applications and 2 successful application the Sport Championships Funding Program 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	260	✓	Digital literacy programs continue to be well attended. Currently programs are offered in Bundaberg Library regularly, and at Childers Library on an as-needed basis. In addition to our regular iPad and Android tablet classes, there are also robotics sessions during school holidays, Scratch coding sessions with a volunteer tutor during school terms, and the <i>Everyone Online</i> pilot project, which we are running with the State Library of Queensland. The Actual number is inflated due to the inclusion of numbers for our inaugural <i>Makerspace Event</i> . 150+ children and their parents attended this event (held as part of a Diploma of Project Management assessment requirement), in which children could learn/create/play with various technologies.

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	7,6602	✓	The number of visitors to our library branches between April-June. Bundaberg branch had 61,163, Childers 10,351 and Gin Gin 5,088.

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	5072	✓	A wide range of public programs were on offer to the community this quarter. In addition to regular programs of school holiday workshops; monthly guided tours, and teacher workshops, programming was extended to build on the popular exhibitions of Flora and Fauna and Anne Frank at BRAG, and the community was offered specialist artist talks; a dinner; a high tea; fashion film festival and a boutique market. Of the 5,072 people, 3000 people attended the boutique Mumma's Nest Market. The Public Programs Officer also delivered a large volume of guided tours and activities for groups who were interested to connect with our key exhibitions during the period. 23 groups also conducted self-guided tours of the exhibitions.

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	11,244	✓	Two exhibitions in this period proved highly popular with the community, these included Flora and Fauna and Anne Frank. These exhibitions also generated a wide range of public programs also encouraging visitation. Of the 11,244 visitors, 3,458 were to CHARTS and 7,786 were to BRAG.
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	42	✓	The majority of partnerships developed during this period (35) were delivered through the Public Programs Officer and Community Arts Officer assisting with key Bundaberg events including RiverFeast and Social Inclusion Week and assisting organisations including Gidarjil, Bundaberg Toy Library, Creative Regions, Paragon Theatre, Friends of Childers Festival, Spinal Injuries Association and the Chinese New Year Committee.
Libraries, Arts & Theatre	Theatre: Stakeholder Partnerships	Number of diverse cultural groups involved with the Moncrieff Entertainment Centre community programs and theatre operations.	Quarterly 25	18	✓	Substantial commercial theatre hires in this final quarter resulted in less opportunity to host engagement opportunities.

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	3,246	✓	Figure represents the participants at our weekly children's activities, school holiday activities, author events, First 5 outreach activities and community events held at all our branches for the April-June period.

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	✓	Four culture and identity projects were delivered this quarter including the Margaret Murdoch exhibition, highlighting the life of a highly acclaimed fashion designer from Bundaberg; Centrefold, an exhibition by Childers artists; Out of The Vault, an exhibition showcasing portraits from the Bundaberg Regional Council Art Collection, and the Barolin Nature Reserve project involving a collaboration with Parks and Natural Areas staff within Council.
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	288	✓	The number of new images added/digitised/catalogued for our Picture Bundaberg archive, which is currently comprised of 6,700 images of our region.

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	11	✓	11 environmental awareness programs were delivered during the 4th quarter. 1. Mechanical removal of aquatic weeds at Baldwin Swamp Environmental Park (News-Mail article and local news coverage) 2. Moore Park Beach Wetlands Awareness Signage (developed with Moore Park State School as part of their Reef Guardian Schools Program) 3. Coordinated Wild Dog Baiting Program 4. Land Protection Stand at Agrotrend 5. Carbon Farming Case Study with Greenfleet and BMRG 6. Channel 7 & 9 coverage of Unmanned Aerial Vehicle (UAV) Spray Trial 7. Radio Interview and News-Mail article covering UAV trial in Childers area 8. New signage and fact sheet for neighbouring residents for the Harry Frauca Boardwalk area of Baldwin Swamp Environmental Park 9. Assistance in development of marine debris awareness project 10. Reprint and distribution of the Barolin Nature Reserve Natural Area Brochure 11. GRT article in Council's Newsfeed Newsletter.

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%	70%	✓	70% of Natural Area Operational Plan actions were completed in the 2015-16 financial year, helping Council and key environmental stakeholders to effectively and efficiently manage, rehabilitate and preserve the region's environmental amenity. The target was slightly lower than anticipated however, many environmental projects were completed outside of Council's Natural Area Estate in locations such as Moore Park Beach, Elliott Heads, Coonarr Wetlands, and Bargara foreshore areas.

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%	75%	○	Completion of the first draft has been achieved. Further refinements and drafting is being done to reflect feedback from first review.

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	15	✓	New assets and infrastructure were installed at 9 Parks and Open Space locations this quarter including new playground at Gin Gin Recreational Reserve; shelter at Claude Dooley Park Moore Park; car park and access at Christensen Park Bargara; shelter at Elliott Heads Foreshore; Shade Structure at Heritage Park Childers; Visitor Car Park at Bundaberg Cemetery, and Shelter at Herb Muller Park, Innes Park.
Parks, Sport & Natural Areas	Asset Maintenance & Renewal: Requirements & Provision	Number of identified priority capital projects completed to maintain and renew existing infrastructure.	Annually 10	16	✓	Assets were maintained and renewed at 6 locations this quarter including replacement of a playground at Elliott Heads Foreshore; Band Stand at Alexandra Park Bundaberg; reseal of Botanic Gardens internal road, and several shelters and BBQ's.








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%	29.2%	✓	21 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%	84.7%	✓	61 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%	4%	✓	There were 3 negotiated decision notice requests processed for the quarter.
Development	Policy Development and Implementation	Local Government Infrastructure Plan adopted for the Bundaberg region.	Annual 80%	55%	✗	Tasks completed this quarter included completion of population model and review of road hierarchy. The review of plans for trunk infrastructure commenced, and consultants were commissioned to undertake separate modelling for Water and Wastewater. Target was not reached primarily due to delays by the consultant in completing the population model and other operational work requirements.
Roads & Drainage	Construction: Management & delivery of Annual Capital Works Program	Percentage of works completed.	Annual 95%	94%	○	The Roads and Drainage Annual Capital Works Program was delivered with a final expenditure of 94% of the total Annual Budget. Although slightly under target, all projects were mostly practically completed at the end of the financial year with only minor expenditure on these projects not fully received. Roads capital – 96% Stormwater – 84% Footpaths and Pathways – 96% Stormwater was slightly down due to some projects being deferred and preconstruction expenditure yet to be spent.






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%	+7.8%		Outstanding defects recorded for the Roads and Pathway network in Reflect total 11,305; an increase of 7.8% during the quarter. 2,375 defects were completed in the 3 month period. The increase in outstanding defects could be attributed to the imposed budget constraints approaching the end of the financial year.
Support Services	Asset Maintenance: Advice, Planning & Design	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	89%		Positive feedback was received with clients commenting on how well the AMS Work, Planning and Control process is working, and the improvement in service delivery. 32% Very Good, 57% Good, 5% Average, 1% Poor and 5% Not Applicable
Support Services	Asset Maintenance: Maintenance Delivery: Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets. 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.	Quarterly Trend	58.8%		Total Priority 1 & 2 Work Tickets (primarily unscheduled maintenance tasks) totalled 58% of all maintenance work tickets for quarter. Reduction in the number of scheduled maintenance tasks was due to budget restrictions in other areas. Scheduled work tickets: 986 Unscheduled work tickets: 580
Support Services	Asset Maintenance: Maintenance Delivery: Requested Maintenance	Portion of Priority 1 & 2 work tickets raised against the number of works completed.	Quarterly 95%	83.2%		580 Priority 1 & 2 scheduled tasks with 483 completed. Some tasks deferred on client decision basis in response to management request for savings in the 4th quarter.
Support Services	Design: Technical Advice: Provision of quality technical advice across Council Departments	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	n/a		Only 1 survey was completed for the period.
Support Services	Fleet Maintenance: Availability of Plant, Vehicle & Equipment	Percentage of overall plant, vehicle and equipment availability.	Quarterly 95%	97.76%		Group utilisation in the 4th quarter was 98.64% of the quarterly utilisation target. Utilisation is made up of Heavy Vehicles and Yellow Plant
Support Services	Fleet Maintenance: Utilisation of Plant, Vehicle & Equipment	Percentage user departments have met minimum utilisation targets.	Quarterly 90%	98.64%		The average utilisation was 85.71%.

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
Water & Wastewater	Plumbing Services: Inspections	Number of inspections (i.e. ensuring compliance with building codes).	Quarterly Trend	568		Figure represents plumbing inspections only. Notice to service provider (NTSP) inspections and on-site sewerage complaints inspections are not included.
Water & Wastewater	Wastewater Systems: Sewer main blockages	Number of sewer main blockages per 100km (indicative of processes).	Annually <30	10.00		13 Sewer Main Blockages within 679.98 km of sewer main length, which equates to 1.91 blockages per 100 km for the period April 2016 to June 2016. These results are within the annual target.
Water & Wastewater	Wastewater Supply Systems: Water main leaks	Number of water main leaks per 100km (indicative of infrastructure).	Annually <20	4.57		6 Water Main Breaks within 906.37km of water main length, which equates to 0.66 breaks per 100 km for the period April 2016 to June 2016. These results are within the annual target.
Water & Wastewater	Water Supply Systems: Water usage	Water usage per head of population for Bundaberg Region.	Quarterly Trend	324 L/P/D		324 litres per person per day (L/P/D/P is higher than the 3rd quarter of 300 L/P/D - figure is within normal consumption trends).
Water & Wastewater	Water Supply Systems: Water usage vs. allocation	Water usage as a percentage of allocation for Bundaberg Region.	Quarterly < 95%	56.1%		56.1 % of allocation consumed for the quarter indicates adequate allocation to service community requirements.

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%	32%	✓	Percentage comprises collections recycling, green waste and steel products.

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%	87%	✓	This quarter the Projects Department has exceeded the recovery target by 12%. This was expected due to the phase and volume of capital works underway in the 4th 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%	100%	✓	Asset Revaluation of the Transport Infrastructure class was being undertaken in 2015-2016 financial year, but has now been rescheduled to be completed in the 2nd quarter of 2016-17, due to an extension of time in the delivery of the condition assessments by Pavement Management Systems, within the Bridges and Roads categories. Condition survey of Footpaths has been completed.
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%	97.3%	✓	13 Capital Works Projects were scheduled for the 2015-16 financial year. The following are incomplete - (1) Rubyanna WWTP (Multi-Year Project) (2) Gin Gin Water Treatment Plant Upgrade, (3) Deering Place Wastewater, (4) Takalvan Street Control Valve Upgrade

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	100%	✓	A full report of all economic development initiatives was delivered to the Business Bundaberg Advisory Committee in mid-May. Some of these initiatives have been reported through local media channels including the Council and Business Bundaberg websites. Successful activities held in the 4th quarter included 'Bundaberg Business Expo and the associated GoDigitalBundaberg forum', 'Port Trade Development Group', TEQ SGBR Destination Leaders Program, WBB Resource Group; visit to Bundaberg by a Nanning Delegation; Airport Master-plan finalisation; RV Friendly Park options; Bundaberg Arts & Innovation Hub options; GoDigitalQld and the ongoing startupBundaberg meet and greets.

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.	Annually 100%	100%	✓	The Partnership Agreement with BNBT includes 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. BNBT deliverables this year included: Re-establishment of Lady Musgrave day tours, implementation of the Mon Repo Master Plan (including a new \$10M funding commitment from the Qld. Govt) and development and implementation of a culinary tourism strategy. Negotiations have also been held between Council and BNBT to renew the Partnership Agreement for a further 4 year period from 1 July 2016.

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%	8.7 %		The annually adjusted unemployment rate in the Wide Bay Region as provided by the Qld. Government Statistician's Office as at 26 May 2016, shows the rate decreasing by 2.6 percentage points from the April Quarter 2015. 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 6.2%, 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	43,530		Passenger numbers have risen by some 12% in comparison to the same quarter last year. The total pax (passenger facilitation charge) numbers for the 2015-16 year was 167,128 which is an increase of 10,893 on 2014-15 and a percentage increase of 7%.
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of Regular Public Transport (RPT) services.	Quarterly 380	489		The number of Regular Public Transport (RPT) services has increased due to airlines offering additional flights.

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	44		Again this quarter was a busy period for business meetings and business support.

Outcome 3.3 Foster a flexible, supportive and inclusive business environment

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 2.4%	0.4%		The Gross Regional Product for 2014-15 improved considerably on the previous year's negative figure (minus 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 (5 year average) State 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 & Performance	Human Resources: Community Support: Education, Work Experience & Employment	Number of Community Support activities undertaken (includes work experience, traineeships, apprenticeships, scholarships, and cadetships).	Annually 50	93		Council hosted 59 work experience students, 33 volunteers and 1 engineering scholarship during the 2015-16 Financial Year.

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 75%	75%		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 to 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	404,232		The Media and Marketing Team has produced an increased amount of online videos and interactive posts in the last quarter in response to the new Council's increased focus on digital communications. Community engagement continues to be above our target.


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%		5 <i>Right to Information</i> 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 <i>Administrative Action Complaints</i> were received during the 4th quarter.
Internal Ombudsman	Insurance	Number of Insurance Claims processed within timeframes (General Insurance & Public Liability Claims).	Quarterly 95%	100%		19 insurance claims were received and processed within timeframes during the 4th 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	17		With the Local Government elections held in March and the resultant new Councillors there was a need to increase the level of consultation with key regional development stakeholders over the past 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
Stakeholder Engagement	Media Communications: Representing & communicating the interests of regional stakeholders	Number of media releases including releases, statements and web-site posts.	Quarterly 150	174		The Media and Marketing Team produced a high number of media releases during the last quarter in relation to initiatives undertaken by the new Council and the 2016-17 Budget. The local print media published 100 per cent of Budget material provided.

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%	99%		232 Building Records searches, 6 limited planning certificates, 2 standard planning certificates and 6 full planning certificates were issued during the quarter.
Financial Services	Customer Service: Customer Request Management (CRM)	Percentage of CRMs outstanding across council in relations to the timeframes assigned.	Quarterly <15%	11%		Council's response to customer requests has exceeded performance expectations, providing a quality timely service to our residents.
Information Systems	Efficient Operations: Support Requests	Number of support requests.	Quarterly Trend	1,800		Close to expected quarter result for support requests based on current trend of near 600 requests per month.
Information Systems	Efficient Operations: Resolved Support Requests	Percentage of requests resolved within service level standards.	Quarterly 98%	95%		This is an improvement over the previous quarter even though support staff were assisting with project delivery tasks including mobility and core systems replacement.

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%	77%	✓	A total of 2233 tasks were completed for the Roads and Drainage Group during the 4th quarter, with an average processing time of 16 days per task. (Note: Lower Tolerance is 60)
Support Services	Fleet: Management: Administration: Internal client satisfaction	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	83.3%	✓	88.3% of internal client survey results rated satisfactory or above. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services. 77 surveys were sent out in the 4th quarter with 31 being returned.
Water & Wastewater	Plumbing Services: Approvals	Percentage of approvals processed within allocated time period.	Quarterly 95%	62%	✗	Extended approvals times during the quarter were due to the group being down one staff member and a protracted HR matter (now solved). Approval times are to be brought back to the required standard by continuous tracking of performance and the application of overtime where required.
Water & Wastewater	Plumbing Services: Inquiries	Number of enquiries.	Quarterly Trend	879	↘	1,248 enquiries received (including Plumbing, NSTP counter and telephone calls).

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%	✓	Response to customer enquiries via the Call Centre has exceeded set tolerances, providing quality outcomes at the first point of contact.

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%	4.4%	✓	The 2015-16 preliminary result is 4.4% The Budget estimate for 2016- 17 is 2.5%
Sustainable Finance	Financial Forecasting: Asset Sustainability Ratio	Capital expenditure on replacement assets is greater than 90% of depreciation.	Annually 100%	75%	✗	The 2014-2015 preliminary result is 75% (Lower Tolerance is 90%) The Budget estimate for 2016 -17 is 185.6%

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%	✓	For the quarter there were 126 compliance matters investigated: 53 compliance letters; 35 Show Cause Notices and 18 Enforcement Notices.
Financial Services	Financial Accounting: Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	Annually \$40m	\$93.5m	⦿	Cash held at the end of the quarter was approximately \$93.5m. This balance, which is slightly higher than the upper tolerance limit of \$90m, is the result of the rating period earlier in the 2016 year, and it is expected that cash levels will drop to within the tolerance range as expenditure on the large Capital Projects increases in the first quarter of the new financial year.
Financial Services	Procurement: Strategic Supply: Spend under Management: Management of expenditure through a defined procurement process	Percentage of spend under management.	Quarterly 60%	65%	✓	As new arrangements are put in place the percentage of spend under management is slowly increasing. The use of BRCprocureit is aiding this process.
Roads & Drainage Support Services	Planning: Adoption of our rolling 3 Year Capex Program Asset Management: Strategic Implementation: Review Corporate Asset Management Framework	Percentage the program has been developed and is ready for adoption by Council. Percentage the review of Asset Management documents has been completed. <i>Notes: Documents include Council's Asset Management Policy and Asset Management Strategy, as well as Council's multiple Asset Management Plans.</i>	Annually 100% Annual 100%	100% 75%	✓ ⦿	Both the 2016-17 Budget and Three Year Capex have been adopted by Council. The Asset Management Policy and Asset Management Strategy have been revised for review by the Executive Team, and the Water, Wastewater, Footpath and Buildings and Structures Asset Management Plans revision is being updated for Group Manager Review. Transport and Stormwater Asset Management Plans are being revised. The target date for adoption by Council of the complete Framework of Asset Management documents has been revised to September 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%	100%	✓	Capital recognition processes are formally undertaken after the periods ending October, February, April and May. All Internal Capex and all Donated Capex have been processed and reconciled, 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%	100%	✓	All projects were completed as requested. From the original program. 2 Roads and Drainage projects were deferred to the 2016-17 program as further consultation was required, and 1 Water and Wastewater project was put on hold as directed by the client.
Support Services	Fleet: Acquisition and Disposal	Percentage the annual plant replacement program has been committed by the end of the third Quarter.	Annually 95%	112%	⦿	Four items (2 trucks, 1 ute, 1 tractor) were provided for in the 2014-15 budget but were delivered and paid for in the 2015-16 budget resulting in an over expenditure of \$318,427.18 in the 2015-16 year. All approved items from 15-16 budget were committed by the end of the 3rd quarter, giving a combined performance of 112%.

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
Sustainable Finance	Budget: Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	Annually 10%	-2.5 %	✓	The 2015-16 preliminary result is -2.5 % The Budget estimate for 2016-17 is 19.5%

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	48	✓	Results this quarter are quite low due to the promptness of council staff returning invoices for the June period to enable costing to be entered into this year's budget Notes: Number of invoices paid short is dependent upon Council staff returning invoices promptly and within end of month time frames. Internal systems are in place to chase up missing documentation before end of month. Carry overs are promptly chased up and cleared before the following 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	50% (2015-16)	✓	The interim audit for the 2015-16 financial year was conducted in April 2016 and no significant audit issues were identified. The 2015-16 financial year was closed off in the Council financial system on 30 June 2016, and work has now begun on the preparation of the Annual Financial Statements for audit in October 2016.
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	2,382	✗	There has been a small reduction in number of assets in poor condition compared to last quarter (2,407) due to capital expenditure. The larger percentage of assets are in the Wastewater class as a result of aging infrastructure.
Financial Services	Investments	Minimum return on investments is 1% (Percentage is calculated above the target cash rate).	Annually > 0.5%	This quarter 1.12%	✓	Interest rates were quite strong in April. However, when the RBA decreased the cash rate to 1.75% in May, the rates have fallen slightly.
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 Liability Return has been prepared and submitted.
Information Systems	Projects	Percentage of projects on schedule and on budget.	Annually 100%	YTD 70%	✗	A number of projects were finalised this quarter including re-cabling, rack and uninterrupted power supply (UPS) and works at various microwave sites. The core systems replacement project continues in the requirement gathering phase.
Information Systems	Efficient Operations: Systems Availability	Percentage Information and Technology systems are available (availability indicates there is no interruption to business operations).	Quarterly 98%	97%	✓	This figure includes downtime for both unscheduled and scheduled maintenance and 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. As expected in the last quarter, the availability figure was slightly lower as a large number of scheduled replacement works on the network were completed.



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 the half-yearly Rates Billing on 31 July 2016 was \$5,780,977 which is 4.15% of levy of \$139,245,911. Rates debt owing 5 February 2016 was \$5,656,645 which is 3.9% of levy of \$145,138,441.
Internal Ombudsman	Risk Management	Percentage of open risk compared to total risk each quarter (i.e. the number of open risks compared to closed risks, shown as a percentage)	Quarterly <10%	20.95%		Due to the amalgamation of differing software packages during this quarter the reported figure is higher than the tolerance. There is no actual heightened risk exposure across council. The KPI will be revised to ensure an appropriate tolerance level is established.
Regulatory Services	Regulated Parking: Debt Recovery: SPER	Number of parking infringement notices forwarded to SPER for debt recovery (SPER – Penalties Enforcement Agency).	Quarterly Trend	266		266 parking infringements were referred to SPER for debt collection due to non-payment

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 & Performance	Human Resources: Training and Development: Staff satisfaction	Percentage of staff satisfaction with training.	Quarterly 80%	90%		89 staff participated in mandatory training with an average satisfaction rating of 90%,
People & Performance	Workplace Health and Safety: Hazard Inspections: Timeliness of hazard inspections	Percentage of inspections carried out on time.	100%	Annual Result 100%		280 inspections were scheduled 280 were completed.

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 Information Privacy (IP) training).	Annually 90%	98.5%	✓	560 of 567 eligible employees have completed Right to Information and Information Privacy training.
People & Performance	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	16.94%	✓	The LTIFR was influenced by an increased number of hours worked this quarter and an increase of injuries requiring time off work. LTIFR remains under the annual target of 17.9%
People & Performance	Workplace Health and Safety: Days Lost	Number of days leave taken as a result of injury.	Annually <588	395	✓	The number of days taken as a result of injury increased significantly in the 4th quarter (181 days) but the annual amount remains significantly under the annual target of 588 days.
People & Performance	Workplace Health and Safety: Lost Time Injuries	Number of people injured requiring leave of duties.	Annually <24	25	✓	Council's focus on early and sustained return to work has resulted in the majority of staff returning to work following injury.
People & Performance	Workplace Health and Safety: Notifiable incidents	Number of notifiable incidents.	Annually <4	5	✓	2 incidences occurred this quarter. 1 incident was a vehicle accident involving 2 members of the public at a BRC work site. The other incident was not as a result of work being performed but was within a category that had to be reported.
People & Performance	Workplace Health and Safety: Training and Development	Percentage attendance to mandatory WHS training.	Annually 98%	YTD 81%	✗	This quarter 476 staff were identified - 440 attended which equates to 92% for quarter. In total 1880 staff were booked in for training with 1518 attending, resulting in 81% attendance for the year (Note: Lower Tolerance is 90%)



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