








Quarterly Operational Report








Quarter 3, 2019/2020


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

Our community




Economic growth and prosperity

Provide responsive, consistent and timely customer service to our residents, investors and developers.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Connections: Percentage of new water and wastewater connections installed within 25 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	90.00%		92 applications were processed and installed within 25 days of payment from a total of 102 applications. Outstanding installations are requiring scheduling with clients because connections are either large fire services or large domestic connections (generally commercial applications).
Percentage of applications to endorse Subdivision Plans decided within 20 days.	Organisation - Development - Development Assessment	≥ 85.00%	95.20%		21 Plans of Subdivision were endorsed this quarter.
Percentage of total concurrence agency referrals decided within 10 days.	Organisation - Development - Development Assessment	≥ 90.00%	97.90%		47 concurrence referrals were decided in the quarter.
Percentage of total development applications decided within 10 days.	Organisation - Development - Development Assessment	≥ 30.00%	37.00%		24 applications were decided within 10 days or less out of a total of 65 applications decided for the quarter.
Percentage of total development approvals decided within 35 days or less.	Organisation - Development - Development Assessment	≥ 85.00%	94.00%		61 applications were decided in 35 days or less out of a total of 65 applications decided for the quarter.
Percentage planning and building searches are issued within statutory and corporate timelines.	Organisation - Development - Development Assessment	≥ 95.00%	99.50%		220 Building Compliance Searches and 22 Planning Certificates ((7 Limited, 9 Standard and 6 Full) were issued for the quarter.
Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	100.00%		4 Fast Track applications were received within this Quarter and all 4 were determined within the 5-day period.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Plumbing Services: Percentage of approvals decided within 20 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	98.00%		145 Applications were received during this quarter and 141 applications were processed/approved within the 20-day period.

Promote our region as a preferred investment destination nationally and internationally.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Holiday Parks: Percentage Holiday Park accommodation is occupied.	Organisation - Community & Environment - Community Services - Facilities Management		Trend	32.06%	 Elliott Heads 32.21% Miara 53.99% Moore Park Beach 34.42% Burnett Heads 31.64%
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Airport	≥ 30,000.00	31,000.00		Passenger numbers have fallen dramatically in response to COVID-19 and are not expected to recover until next financial year.
Percentage of the total Accounts Payable suppliers spend (excluding Corporate Purchase Cards) with local business categories A, B and C, as defined in the Procurement and Contract Manual.	Organisation - Organisational Services - Strategic Procurement	= 60.00%	59.43%		Near "On track" and progressing. 59.43% is year to date measurement. Achieved 62.75% in month of February 2020 and 66.74% in month of March 2020.

Safe, active, vibrant and inclusive community

Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.








Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of physical activity and preventative health initiatives promoted and supported by Council.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	≥ 25.00	140.00	✓	Be Active Be Alive (summer session), Move It Expo 2020. Supported - International Cycle Fest, Bundaberg Cup, Windslasher, Bulls Masters Cricket.
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Parks & Gardens	≥ 85.00%	98.00%	✓	High service levels have been achieved across Parks & Open Spaces.

Manage our road landscapes, urban areas and recreational environments to support our community's lifestyle and to enhance the identity, special character and heritage of our region.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Development approvals are audited for compliance.	Organisation - Development - Development Strategic Planning	Yes/No	Yes	✓	10 approvals were audited for compliance during this quarter.

Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Access to Services - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Community Care	≥ 50.00	434.00	✓	Consistent numbers of access to eligible clients.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Community Support Services Commonwealth Home Support Programme & Queensland Community Care (State & Federal Funded): Number of service users who received a service.	Organisation - Community & Environment - Community Services - Community Care	Trend	434.00		Numbers vary quarter to quarter due to services being delivered to the aged.
Funded Programs (State & Federal): Percentage programs and services are demonstrating compliance with standards and meeting funding targets.	Organisation - Community & Environment - Community Services - Community Care	≥ 98.00%	98.00%		Always maintain compliance with standards.
Local Law, Animal Management - number of community education programs delivered/attended.	Organisation - Community & Environment - Regulatory Services	≥ 10.00	0.00		Quarter 3 is usually quiet. Numbers were expected to increase, but this is now dependent on COVID-19 as education programs are currently on hold.
Number of community development partnerships, projects and initiatives promoted and supported by Council.	Organisation - Community & Environment - Community Services - Community Development	= 25.00	20.00		Due to COVID-19, some activities and events have been cancelled.
Number of community grants provided	Organisation - Community & Environment - Community Services - Community Development	Trend	12.00		We are on track to meet expectations for eligible community grants.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	Trend	22.00		Young People in Sport - 21, Sport Championship Funding - 1
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	1,846.00		Consistently seen as a point of contact for information and referral.





Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of service users who received a service.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,805.00		Consistent utilisation across programs.
Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	≥ 4,000.00	2,961.00		Numbers fluctuate and are recorded to map trend.
Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	≥ 4,000.00	2,021.00		Numbers fluctuate and are recorded to map trend.
Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Community Care	≥ 300.00	434.00		Community Home Support Programme clients continue to access and benefit from programs provided.
Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness.	Organisation - Community & Environment - Community Services - Community Care	≥ 150.00	186.00		Programs have been instrumental in maintaining improved social connectedness and improved wellbeing.




Implement disaster prevention strategies and maximise community preparedness for disaster events.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Local Disaster Management Group (LDMG) Meetings held.	Organisation - Community & Environment - Disaster Management	1.00	1.00		Combined Local and District Disaster Management Group meeting held on 18 March 2020 as part of COVID-19.

An empowered and creative place



Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Days booked as a percentage of total days available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	40%	 Of the 37 days available for events this Quarter (due to Capex works), 15 were programmed. Quarter 3 is a slower quarter, but effects of the COVID-19 virus closures started to make their impact in February (Chinese New Year) and definitely from 16 March.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	5.00	 Despite the maintenance works, a number of events were scheduled to support the community. These included film fundraisers, a demand-based film, a film night held by and for the Malayalam community and a world premiere of a locally made documentary. The documentary screening was cancelled due to COVID-19 restrictions. The remainder went ahead.
Number of participants in our community programs.	Organisation - Community & Environment - Library Services	≥ 2,000.00	1,765.00	 Wombat Stew by Marcia Vaughan was the title selected for One Book One Bundy 2020. Creative play spaces were installed at Libraries to encourage children 0-5 to learn through play. Lego Club was introduced for children 6-13, and teenagers were catered for with Board Game Club.	
Number of patrons using our libraries.	Organisation - Community & Environment - Library Services	≥ 70,000.00	70,110.00	 Residents & visitors used the Libraries until March 25th. All libraries closed due to COVID-19.	

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 8,000.00	3,013.00		Quarter 3 is always a slower quarter for live entertainment due to the Christmas/New Year period. Because of this, Moncrieff scheduled substantial Capex work in this Quarter meaning that only 18 days were available for events of 91 days in the Quarter. Numbers were going to be low this Quarter as a result. Chinese New Year was cancelled due to COVID-19 in February and there have been impacts due to the virus closures this quarter from 16 March. Of the live events programmed, occupancy has been good. There have been 10 events - 3 live and 7 cinema events.
Number of visitors to BRAG and ChArts.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	6,004.00		ChArts - 2,353; BRAG - 3,651. Solid visitation for The Gruchy Brothers and Finding Vera exhibitions at BRAG. Great responses from visitors.
Seats booked as a percentage of total seats available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	36%		3 live events, 7 cinema events. Cinema occupancy is average at 15%, live event occupancy is 57%. The Sapphires, which just managed to miss the COVID-19 closures on 14 March, was a sell-out show. This was the first of the Moncrieff's season events for 2020.

Provide leadership in creative innovation, opportunities for learning and social and cultural development.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Galleries initiatives designed to grow our visual arts community.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	22.00		Public programs January through to mid-March. Events cancelled from 16 March due to COVID-19 closures. With the closures, there

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					is a solid audience engagement plan in place with activities available online via Facebook and Instagram.
Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 3.00	1.00		Due to major Capex works at the Moncrieff this Quarter, focus has been on asset maintenance and renovation. The venue has been unavailable for projects to support the performing arts community. The one event planned (BlakDance Residency) was cancelled due to COVID-19. With the closures, there is a solid audience engagement plan in place with activities available online via Facebook and Instagram.
Number of participants in our Digital Literacy programs.	Organisation - Community & Environment - Library Services	≥ 100.00	196.00		Be Connected Digital Literacy sessions have been attended. Topics presented included Socialising and Shopping online, Resume Building and Risk Taking, Cyber Security, Ladies Code Club and Connected to Others.



Our environment

Infrastructure that meets our current and future needs

Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage amendment 5 to the Bundaberg Regional Council Planning Scheme 2015 has been completed and adopted.	Organisation - Development - Development Strategic Planning	June 2019	100%		The Planning Scheme amendments were adopted by the Council at the January meeting and commenced on 10 February 2020.
Percentage of complaints formally acknowledged within 5 days.	Organisation - Development - Development Compliance	= 100.00%	99.00%		90 complaints were acknowledged within the quarter.

Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Delivery of Wastewater Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure - Water Services	= 95.00%	40.00%		40% of the wastewater budget has been expended, based on actual cost. There is approximately \$1.5M in committed costs for the remainder of the year along with internal costs.
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure - Water Services	= 95.00%	41.00%		41% of the capital water budget has been expended, based on actual cost. There is approximately \$3.3M in committed costs for the remainder of the year along with internal costs. Larger projects such as the Gregory Water Treatment Plant upgrade have significant spends leading up to the end of the financial year.

Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of visitors attending events at the Bundaberg Multiplex Convention Centre.	Organisation - Community & Environment - Tourism & Events - Tourism Services		Trend 4539 Attendees		These figures are taken from hirers at the time of booking.
Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	Organisation - Community & Environment - Tourism & Events - Tourism Services	> 4,000.00	3,579.00		Very quiet third quarter. Despite a new exhibition The Twenties, Numbers have been slow. COVID-19 may have impacted in March as well, as social gathering numbers were restricted. Hinkler Hall of Aviation and Fairymead House closed Wednesday 25 March.
Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Organisation - Community & Environment - Community Services - Facilities Management		Trend 29.39%		Coronation Hall 21.51% School of Arts 38.31% Gin Gin RSL Hall 28.36%
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Facilities Management		Trend 45.4%		The percentage of usage is consistent with the current season.

Sustainable and affordable essential services




Connect our people, places, businesses and industries by maintaining and improving road transport, pathway and drainage networks.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Roads & Drainage and Footpath Customer Requests (CRMs) completed within allocated time periods.	Organisation - Infrastructure - Engineering Services - Corridor Management	≥ 80.00%	62.00%		There were 1049 tasks closed. Of these, 62% (650) met service level requirements, with an average processing time of 16 days.

Supply potable water and wastewater services that ensure the health of our community in accordance with council's service standards.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Wastewater odour complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	< 5.00	0.72	✓	19 odour complaints were received for the quarter from a total of 26,394 sewage connections.
Wastewater reliability: Percentage of customers who do not experience interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	99.96%	✓	11 sewerage connections experienced a service interruption from a total of 26,394 sewerage connections.
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Organisation - Infrastructure - Water Services	≤ 40.00	4.54	✓	32 sewer main breaks and chokes occurred across the region during this quarter. The total length of sewer main is 705.33km.
Wastewater: Number of reportable incidents.	Organisation - Infrastructure - Water Services	≤ 5.00	17.00	●	A total of 17 reportable incidents were recorded for the quarter.
Water supply quality: Water quality complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	≤ 10.00	0.85	✓	28 water quality complaints for the quarter from a total of 32,782 water connections. Complaints relate to taste, odour and discolouration across all Council's water service areas.
Water supply quality: Water quality incidents per 1,000 connections.	Organisation - Infrastructure - Water Services	≤ 5.00	0.06	✓	No new reportable incidents within this quarter.
Water supply reliability: Percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	95.01%	✓	1,635 water connections experienced a planned/unplanned service interruption from a total of 32,782 water connections.
Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	Organisation - Infrastructure - Water Services	≤ 80.00%	61.60%	✓	Water usage has been lower during this quarter due to higher rainfall received throughout the region. Raw water usage for this quarter was 2,563.9ML compared to 3,135.7ML for the corresponding quarter last year.

Provide effective and efficient fleet and trade services for operations and projects across council.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Asset Maintenance: Percentage of work tickets completed when scheduled.	Organisation - Infrastructure - Fleet & Trade Services	≥ 95.00%	92.61%		8.91% Improvement on last Quarter - Job task Matrix established - efficiency improvement due to accurate time allocation for Tasks.
Percentage of internal client survey results satisfactory or above.	Organisation - Infrastructure - Fleet & Trade Services	> 75.00%	99.00%		Percentage of internal client survey results satisfactory or above = 99.00%
Percentage of overall plant, vehicle and equipment availability.	Organisation - Infrastructure - Fleet & Trade Services	≥ 95.00%	94.09%		Increased downtime due to the extended age of some fleet assets and delays in the delivery of parts.

Sustainable built and natural environments

Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Biosecurity Surveillance: Number of properties inspected.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 325.00	904.00		Land Protection Officers have undertaken a larger than usual number of property inspections due to recent rainfall events causing weed germination post drought.

Educate and engage with the community to encourage greater involvement in the protection of the natural environment and the development of land use policy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community environmental protection and	Organisation - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 10.00	13.00		Ten community environmental protection and management activities were

Performance Measure	Organisation Link	Target	Actual	Status	Comments
management activities participated in.					facilitated/attended by the Land Protection Officers and three by the Natural Areas team.
Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 8.00	11.00	✓	Six educational/public awareness events were facilitated by the Alexandra Park Zoo, four by the Land Protection Officers and one by the Natural Areas section this quarter.

Review and consistently enforce local laws, the planning scheme, and other associated environment and public health legislation to ensure they meet community standards.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of annual Regulatory Services revenue budget collected across all three areas.	Organisation - Community & Environment - Regulatory Services	≥ 90.00%	88.00%	●	Animal Control 96% actual (is 68% of proposed total revenue), Regulated Parking 77% actual (is 28% of proposed total revenue), Local Laws 31% actual (is 4% of proposed total revenue). Revenue anticipated to severely reduce due to COVID-19 climate and measures undertaken by Council.

Provide environmental health and community services and programs to support regional wellbeing.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community health/education programs delivered.	Organisation - Community & Environment - Waste & Health Services - Environmental Health Services	≥ 6.00	3.00	●	<p>Mosquito monitoring and education awareness program continuation for third quarter.</p> <p>Littering and Illegal Dumping awareness campaign continuation for third quarter.</p> <p>Council's free online food safety and hygiene course has had 458 users over the last 3 months.</p>

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of illegal dumping and littering complaints investigated.	Organisation - Community & Environment - Waste & Health Services - Environmental Health Services		Trend 119 Littering and Illegal Dumping complaints received.	—	119 complaints have been received and investigated over the last quarter. The continued Illegal Dumping Partnership Program has contributed to bring more awareness in the community about illegal dumping.


Our people our business

A sustainable financial position



Apply responsible fiscal principles for sustainable financial management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Organisation - Organisational Services - Financial Services		Yes	Yes ✓	No issues or failure to meet legislative and operational requirements identified.
Minimum return on investments is 1.3 times the bank bill swap rate.	Organisation - Organisational Services - Financial Services	≥ 1.30		2.10 ✓	Actual exceeds target. The potential effects of COVID-19 on investment returns are not yet known.
Number of payments outside of terms.	Organisation - Organisational Services - Financial Services - Accounts Payable	≤ 90.00		137.00 ●	Target not met due to various consequences of COVID-19.
Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	Organisation - Organisational Services - Financial Services	< 5.00%		2.99% ✓	All recovery action has been ceased from 15/03/2020 due to COVID-19. No final Notices will be issued until 30/06/2020 at the earliest.
Sufficient capital is available to meet forecast operational needs and maintained over the long-term financial forecast. Level of funds available greater than Council's minimum cash requirement.	Organisation - Organisational Services - Financial Services	≥ \$40,000,000.00		\$177,577,000.00 ✓	Council holds sufficient cash to fund major projects scheduled for the 2019/2020 financial year with no liquidity issues in the short term. Financial implications of COVID-19 are not yet known.

Review, monitor and evaluate asset management.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Reconciliation of assets and infrastructure.	Organisation - Infrastructure - Engineering Services - Asset Management	= 25.00%	60.00%		Internal Capex and all Donated assets received to end of February 2020 have been processed. Remaining processing periods are end of April and May 2020.

Develop strong governance and funding networks with local, state and national stakeholders.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Actively seek and apply for funding opportunities from the State and Federal Governments.	Organisation - Strategic Projects & Economic Development	Trend	3 grant applications being made.		1. Drought Communities Program application 2. Bridges Renewal Program application 3. Heavy Vehicle Productivity Program application (2 projects).
Implement a controlled funding application process, ensuring high quality applications and meeting the reporting requirements and project milestones of the funding agreements.	Organisation - Organisational Services - Financial Services	= 90% of projects delivered in accord with the Funding agreements		100% 	Reporting requirements and project milestones continue to be met or extensions approved by the funding body.

Responsible governance with a customer driven focus

Ensure our workforce is adequately trained and supported to competently manage themselves and their work.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Average number of days for recruitment process (approval to employment offer).	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	33.93 business days		Trending upwards this quarter. Also impacted by COVID-19 staffing changes.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Internal investigations are managed in a timely manner.	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	10 business days	✓	No internal Human Resources investigations in the last quarter. All complaints managed within 10 business days.
Percentage of staff satisfied with training and development received.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	100.00%	✓	100% satisfaction rating by staff of training received in the Quarter 3 period.
Percentage of staff trained in Right to Information and Information Privacy legislation during induction.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	53.00%	●	18 new employees are still to complete this training.

Provide friendly and responsive customer service, in keeping with council values and community expectations.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of call centre enquiries answered in accordance with Customer Service Charter.	Organisation - Organisational Services - Financial Services - Customer Service	≥ 90.00%	94.50%	✓	Service was delivered within acceptable timeframes.
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Organisation - Organisational Services - Financial Services - Customer Service	≤ 15.00%	5.95%	✓	Requests for service are actioned within required timeframes, meeting service standards.
Regulatory Services - Number of proactive officer generated CRMs across all three areas.	Organisation - Community & Environment - Regulatory Services	Trend	226.00	—	33% increase on last quarter which was itself a 286% increase on the previous quarter.

Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Corporate and Operational risks reported to Audit and Risk Committee.	Organisation - Organisational Services - Governance & Legal Services	Yes/No	Yes.	✓	Report presented to Audit and Risk Committee in January 2020.
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	100.00%	✓	3 compliant complaints were received and processed within timeframes during this period.
Percentage of insurance claims processed submitted within timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 95.00%	100.00%	✓	36 Insurance claims were processed within time frames (general insurance and public liability claims).
Percentage of Right to Information and Information Privacy applications processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	3 Right to Information applications were received and processed for this quarter.
Percentage of up-to-date documents published in IMS.	Organisation - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥ 90.00%	85.00%	●	All documents published in the IMS remain current until they are superseded by a new version. Currently 15% of IMS documents have gone past their proposed review date and await staff attention.

Exercise whole-of-council adherence to, and compliance with, council's policies and procedures, in keeping with our corporate values and community's expectations.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Internal Audits completed.	Organisation - Organisational Services - Internal Audit	≥ 2.00	3.00	✓	BDO have completed three audits within this quarter and are on track to complete all planned audits in this financial year.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	Organisation - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥ 2.00	2.00	✓	Audits completed this period include: Audit 192003 Process Requirements of AS ISO/ IEC 17025:2018 Audit 192006 Childers Recycled Water Management Plan.

Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Customer support satisfaction based on surveyed users.	Organisation - Organisational Services - Information Services	≥ 80.00%	98.45%	✓	A great result given the teams current workload.
Information Services service desk tickets opened vs. closed.	Organisation - Organisational Services - Information Services	≤ 0.00	580.00	●	Due to the volume of increase related to COVID-19 pandemic we have a significant increase in net ticket numbers. Anticipated to have this closer to 'on-track' next quarter.
Operational risks reviewed quarterly by operational areas.	Organisation - Organisational Services - Governance & Legal Services	≥ 75.00%	100.00%	✓	Operational risks are currently being reviewed as part of recommendations made by Council's internal auditor.
Percentage of information mapping services availability.	Organisation - Organisational Services - Information Services	≥ 98.00%	98.90%	✓	Actual exceeds target.

Open communication


Keep our community and workforce informed and up-to-date in matters of agency and community interest.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Council articles published on bundabergnow.com.	Organisation - Communications	= 70.00	104.00	✓	104 Council stories were published on Bundaberg Now.



Proactively support and encourage community engagement and collaboration.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Interaction with social media posts: Shares, comments and likes on Facebook, Instagram, YouTube and Twitter.	Organisation - Communications	5% increase on last quarter	10% growth on last quarter	✓	Engagement: This quarter: 547,681 Last quarter: 493,679 Facebook - 532,029 Instagram - 3148 Twitter - 18 YouTube - 12,486
Total number of followers on Facebook, Twitter, Instagram and YouTube.	Organisation - Communications	5% increase on last quarter	10% increase on last quarter	✓	Facebook: additional 2448 followers to a total of 21,747 Instagram: additional 497 followers to a total of 3,734 Twitter: additional 12 followers to a total of 1,508 YouTube: additional 129 subscribers to a total of 181

Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Sentiment analysis - a breakdown of the tone of all media mentions and whether they are positive, negative or neutral.	Organisation - Communications	< 10.00%	28.00%		Online: Editorial mentions 219, Positive 32%, negative 8%, neutral 60% Print: Total media articles: 450. Positive 24%, negative 6%, neutral 70% Overall: positive 28%, negative 7%, neutral 65%

Review and develop updated and relevant communication platforms, modes, mediums and content.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Website visitation: Length of stay.	Organisation - Communications	Trend	2 minutes and 29 seconds		Trending in the right direction with a strong audience retention.
Website visitation: Number of users.	Organisation - Communications	5% increase on last quarter	153,407 new users		Slight decrease of users based on last quarter, but this was anticipated due to the decrease in content because of Council elections.

Game changers

4.1 Connected and leveraged infrastructure

4.1.2 Annual infrastructure capital programs are completed in accord with adopted strategic plans and in accord with budget

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Completion of Bespoke Projects (specific/uncommon projects) subject to external factors including grant specific funding, in partnership with or dependent on external entities commitment, dependent on another Bespoke Project or delivered under tender.	Organisation - Organisational Services - Financial Services	= 60% per annum	57%	✓	There is an expected increase in activity during the 4th quarter, however delivery may be impacted by the COVID-19 situation.
Completion of business as usual projects (routine projects that Council has control over) including renewals, own source of funding and completed Project Decision Framework.	Organisation - Organisational Services - Financial Services	= 90% per annum	52%	●	There is an expected increase in activity during the 4th quarter, i.e when a large portion of the road renewal program is scheduled, however delivery may be impacted by the COVID-19 situation.

4.4 Organisational and cultural excellence

4.4.1 Develop and implement People and Performance Strategy

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Health and Safety Strategic Plan actions completed by timeframe.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	Milestone	Progress on implementing the Strategic Plans continues.	●	Review and projects impacted by recent events. Work will continue internally where possible.
Health and Safety Strategic Plan Key Performance Indicators met.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	= 90.00%	67.00%	●	6 of the 9 KPIs remain on track. Off track KPIs continue to progress.

4.4.3 Budget is delivered on time and on budget

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Recurrent revenue and recurrent expenditure is within the budget parameters.	Organisation - Organisational Services - Financial Services	+ or - 10%	-5%	✓	As a result of the COVID-19 situation, there are expected variations to budget in the 4th quarter across Council which are being addressed via an informal budget review to be presented in April 2020 for the new Council. This is primarily around revenue write downs as a result of forced closures of facilities. At the 31st March the variations are minor and within the target range.
