








Quarterly Operational Report






Quarter 4, 2020/2021

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.

1: Our community

1.1: Economic growth and prosperity

1.1.1: 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 Services - Water Services	≥ 95.00%	91.00%		Connections in the final quarter were delayed due to conflicting priorities around completion of projects by end of financial year.
Percentage of applications to endorse Subdivision Plans decided within 15 days.	Organisation - Development - Development Assessment	≥ 95.00%	100.00%		24 plans of subdivision were endorsed in this quarter.
Percentage of low complexity development applications decided within 10 days.	Organisation - Development - Development Assessment	≥ 90.00%	50.00%		8 low risk applications were decided within 10 days or less out of a total of 17 decided for the quarter.
Percentage of pre-lodgement meeting outcomes issued within 5 days or less.	Organisation - Development - Development Assessment	≥ 80.00%	72.00%		Meeting outcomes for 18 meetings were issued within 5 days or less out of a total of 25 meetings held for the quarter.
Percentage of total code assessable development applications decided within 25 days or less.	Organisation - Development - Development Assessment	≥ 80.00%	78.00%		29 code assessable development applications were decided within 25 days or less out of a total of 41 decided for the quarter.
Percentage of total concurrence agency referrals decided within 10 days.	Organisation - Development - Development Assessment	≥ 95.00%	93.00%		113 referrals were decided within 10 days or less out of a total of 122 decided for the quarter.
Percentage of total impact assessable development applications decided within 35 days or less.	Organisation - Development - Development Assessment	≥ 60.00%	89.00%		8 impact assessable development applications were decided within 35 days or less out of a total of 9 decided for the quarter.
Percentage planning and building searches are issued within statutory and corporate timelines.	Organisation - Development - Development Assessment	≥ 95.00%	99.80%		19 planning certificates and 369 building compliance searches were issued for the quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Plumbing Services: Percentage of approvals decided within 10 days.	Organisation - Infrastructure Services - Water Services	≥ 95.00%	96.00%	✓	Total applications were 245 with an amount of 234 being determined with 10 days.

1.1.2: Promote and support use of new technology across the organisation and regions economy as part of the intelligent communities plan.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Progress of actions in Intelligent Community Plan Bundaberg.	Organisation - Strategic Projects & Economic Development	Progress		✓	Completed first phase of Reducing Urban Glow Project, which included deployment of smart technology (i.e. urban glow monitoring and lighting control); commissioned smart lighting installation at Elliott Heads Foreshore; pursuing lease opportunities with telecom providers to improve regional broadband and network capacity; investigating funding available through NBN to assist with optic fibre expansion throughout the region.

1.1.3: Proactively advocate, attract and support economic development related opportunities across the region, specifically targeting priority industries.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage growth in our region's Gross Regional Product.	Organisation - Strategic Projects & Economic Development	≥ 2.00%	4.20%	✓	Positive growth above state and national averages.
Percentage increase or decrease in business entities registered.	Organisation - Strategic Projects & Economic Development	Trend		✓	There were an estimated 6,443 total GST registered businesses in Bundaberg Regional Council as at 30 December 2020. These are the latest figures available on the Australian

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Business Register. There were 82 new businesses and 71 business GST cancellations in the same quarter.
Preparation of Bundaberg Regional Advocacy Program.	Organisation - Strategic Projects & Economic Development	Progress		✓	Major revision planned for circa November 2021.
Unemployment rate for the Bundaberg region.	Organisation - Strategic Projects & Economic Development	< 6.50%	5.00%	✓	Unemployment dropped across the region.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Bundaberg Tourism Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and international).	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Tourism Facilities & Events	Trend		✗	Bundaberg Tourism have not provided statistics for this period as per July 2021 review of Bundaberg Tourism's performance against its FY2020/2021 Business Plan.
Holiday Parks: Percentage Holiday Park accommodation is occupied.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	53.03%	—	Elliott Heads Holiday Park - 59.28%, Burnett Heads Holiday Park - 72.19%, Miara Holiday Park - 33.64%, Moore Park Beach Holiday Park - 65.66%.
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Bundaberg Airport	≥ 30,000.00	24,591.00	●	Solid recovery of passenger numbers processed through the terminal continued, with 50% growth over quarter 3. There is still some way to go before a return to targeted levels but, assuming the present trend continues, this could be as early as FY2021/2022 quarter 1.
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 & Supply	= 60.00%	48.76%	✓	Council's buy local average for the Year 48.76%. Payments for large projects and plant (Commercial Vehicles) continued to

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					impact the progress of this goal in quarter 4.

1.1.5: Develop a pipeline of strategic projects that support organisational and economic development objectives, including procuring external grant funding.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Demonstrated pipe line of shovel ready capital projects aligned with the organisations Advocacy Priorities list.	Organisation - Strategic Projects & Economic Development	Maintenance of 3-4 strategic economic capital projects per year.		✓	Managing new aquatic facility, art gallery, recreational precinct, Moore Park Beach and kendalls flat.

1.2: Safe, active, vibrant and inclusive community

1.2.1: 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 community members participating in preventative health programs and projects.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	Trend	420.00	✓	Be Active Be Alive (winter program)
Number of physical activity and preventative health initiatives promoted and supported by Council.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	≥ 25.00	25.00	✓	Including Be Active Be Alive, 10,000 Steps and sporting events.
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Parks Operations & Maintenance	≥ 85.00%	97.00%	✓	Service Levels have remained high and have been met for this quarter.

1.2.2: 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 - Strategic Planning	Yes/No	Yes	✓	5 approvals were audited during the quarter.

1.2.3: 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 Services	≥ 50.00	590.00	✓	Continued increase in service delivery.
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 Services	Trend	590.00	—	Service provision remains consistent.
Events/Workshop: Number of attendees to workshop for events.		Trend		✓	Events are going at capacity.
Funded Programs (State & Federal): Percentage programs and services are demonstrating compliance with standards and meeting funding targets.	Organisation - Community & Environment - Community Services - Community Services	≥ 98.00%	98.00%	✓	Meeting funding obligations and outputs.
Local Law, Animal Management - number of community education programs delivered/attended.	Organisation - Community & Environment - Health & Regulatory Services	≥ 10.00	0.00	●	PetPep school based community education program impacted by COVID-19 and will be reconsidered in the coming financial year.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community development partnerships, projects and initiatives promoted and supported by Council.	Organisation - Community & Environment - Community Services - Community Development	Trend	20.00	✓	Partnerships - 8, Projects - 3, Events - 9
Number of community grants provided.	Organisation - Community & Environment - Community Services - Community Development	Trend	18.00	✓	February 2021 Community Grants round and Micro grant only.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	Trend	6.00	—	Bundaberg Cycling Club amendment to sponsorship agreement and 5 applications for Young People in Sport
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Childers Neighbourhood Centre	Trend	3,452.00	—	Increased utilisation of services.
Number of service users who received a service.	Organisation - Community & Environment - Community Services - Childers Neighbourhood Centre	Trend	3,598.00	—	Continue to have high engagement across programs.
Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Childers Neighbourhood Centre	Trend	3,709.00	—	Improved connection to community resulting in improved wellbeing.
Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Childers Neighbourhood Centre	Trend	4,188.00	—	Increase in participation has led to an increase in knowledge of service availability.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
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 Services	≥ 300.00	590.00	✓	Significant work has continued to ensure older members of our community stay connected.
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 Services	≥ 150.00	517.00	✓	Significant work has continued to ensure older members of our community stay connected.

1.3: An empowered and creative place


1.3.1: 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
Capacity: Days booked as a percentage of total days available.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	70%	—	Of the 70 days available from 1 April 2021 to 30 June 2021, 46 days were booked. Capacity was as follows on a month-by-month basis: April - 55%, May - 66%, June - 88%. This is a good result.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	6.00	—	Examples: 2 Sponsorship Program events - Music of the Night (Suellen Cusack) & Fundaberg (Ashley Walmsley) these had extremely good patron numbers and the shows were well received from by the community.
Number of participants in our community programs.	Organisation - Community & Environment - Library Services	≥ 1,800.00	1,794.00	—	Library program capacity has been reduced to meet social distancing requirements. Programs delivered have been well attended.
Number of patrons using our libraries.	Organisation - Community & Environment - Library Services	≥ 65,000.00	41,123.00	—	COVID-19 has impacted visitor numbers to Bundaberg Regional Libraries.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 8,000.00	10,902.00		Even though we had 4 cancelled shows we had a great line up of live performances this quarter that kept our patron numbers up. Example: John Williamson, James Morrison, Human Nature, John Butler, The Tap Pack and A Taste of Ireland. In total there were 25 live events and 14 Cinema screenings this quarter.
Number of visitors to BRAG and ChArts.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries - BRAG & ChArts	Trend	6,792.00		Bundaberg Regional Art Gallery (BRAG) Total 2674; Childers Arts Space (ChArts) Total 4088
Occupancy: Seats booked as a percentage of total seats available.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	35%		The total 35% occupancy figure is broken down by month here: April - 17%, May - 51%, June - 37%. This is low due to show postponements or cancellations from COVID restrictions for 2 shows and 2 shows with low ticket sales. Occupancy for film events in the quarter was 14% and 45% for live events.

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


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of participants in our Digital Literacy programs.	Organisation - Community & Environment - Library Services	≥ 100.00	216.00		Digital Literacy programs are well attended. Smartphone sessions have been increased due to high demand. The Coffee & Computers program is continually proving to be popular.
Number of performing arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 3.00	2.00		Highlights: Music of the Night and Fundaberg - Sponsorship of local artists. Due to the change in management and the new staffing structure there wasn't the level of

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					resources necessary to present any further activity.
Number of visual arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries - BRAG & ChArts	Trend	40.00		Initiatives include: collaboration with Central Queensland Regional Arts Services Network for Shine Bright Festival; collaboration with Makers Shopfront for Makers Residency and Weekend Workshop; collaboration with The Creche and Kindergarten Association (C&K) Kindergartens; Savour Artist Table Event; Savour Artist Talks; Robert Brownhall Artist Talk; and ongoing Gallery programming.


2: Our environment


2.1: Infrastructure that meets our current and future needs

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


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of complaints formally acknowledged within 5 days.	Organisation - Development - Development Compliance	= 100.00%	93.00%		62 out of 67 complaints were acknowledged within 5 days for the quarter.

2.1.2: Plan and implement councils 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 Services - Water Services	= 95.00%	100.00%		Overall 100% program completed over the 4 quarters of FY2020/2021.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure Services - Water Services	= 95.00%	95.00%		Overall 95% completed for the FY2020/2021. The water program is composed of 2 significant projects such as Kalkie and Gregory Water Treatment Plants. Some delay occurred due to technical design issues.

2.1.3: Apply renewable and clean energy strategies in project development and construction.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Progress of recommendations in Sustainable Bundaberg 2030.	Organisation - Strategic Projects & Economic Development	Progress			Proposing to update sustainable Bundaberg strategy FY2021/2022.





2.1.4: 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 Sport and Convention Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Tourism Facilities & Events	Trend	4,652.00		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 - Arts, Culture, Tourism Facilities and Events - Tourism Facilities & Events	> 4,000.00	6,559.00		Hinkler Hall of Aviation 5103, Fairymead House 1456
Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	38.30%		Coronation Hall - 33.67%, School of Arts - 50%, Gin Gin RSL Hall - 31.25%.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	56.05%		Usage is consistent with seasonal usage of the facility - increased on previous period due to a number of large events held during this reporting period.
Swimming Pools: Community satisfaction or suitability of facility to promote active and healthy community life.	Organisation - Community & Environment - Community Services	≥ 90.00%	93.81%		113 survey responses received. 106 answered yes, 7 answered no.

2.2: Sustainable and affordable essential services

2.2.1: 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 Road, Drainage and Footpath Customer Requests (CRM Tasks) completed within allocated time periods.	Organisation - Infrastructure Services - Engineering Services - Corridor Management	≥ 80.00%	64.00%		There were 1557 tasks closed during this quarter. Of these, 64% (996) met service level requirements, with an average processing time of 19 days.
Replacement of Footpath Assets in accordance with Long Term Asset Management Plan	Organisation - Infrastructure Services - Engineering Services - Assets	100% per annum	84%		Trending positively.
Replacement of Road Assets in accordance with the Long Term Asset Management Plan	Organisation - Infrastructure Services - Engineering Services - Assets	100% per annum	149%		Trending positively. Council has replaced more assets during the FY2020/2021 period than had been assigned for this period in the Long Term Asset Management Plan.
Replacement of Stormwater Assets in accordance with Long Term Asset Management Plan.	Organisation - Infrastructure Services - Engineering Services - Assets	90% per annum	102%		Trending positively. Council has replaced more assets during the FY2020/2021 period than had been assigned for this period in the Long Term Asset Management Plan.

2.2.2: 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 Services - Water Services	< 5.00	0.49	✓	13 odour complaints were received during this quarter from a total of 26,768 sewerage connections.
Wastewater reliability: Percentage of customers who do not experience interruption.	Organisation - Infrastructure Services - Water Services	≥ 95.00%	99.74%	✓	70 sewerage connections experienced a service interruption during this quarter from a total of 26,768 sewerage connections.
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Organisation - Infrastructure Services - Water Services	≤ 40.00	7.10	✓	51 sewer main breaks and chokes occurred across the region during this quarter. The total length of the sewer main is 718.18 km.
Wastewater: Number of reportable incidents.	Organisation - Infrastructure Services - Water Services	≤ 5.00	11.00	✓	A total of 11 wastewater reportable incidents were recorded across the catchments.
Water supply quality: Water quality complaints per 1,000 connections.	Organisation - Infrastructure Services - Water Services	≤ 10.00	0.67	✓	22 water quality complaints were received for the quarter from a total of 32,794 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 Services - Water Services	≤ 5.00	0.06	✓	No new reportable drinking water incidents were recorded during this quarter. 2 on-going Trihalomethane exceedance incidents - Gregory River (4 sites) and Lake Monduran (one site).
Water supply reliability: Percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure Services - Water Services	≥ 95.00%	98.07%	✓	632 water connections experienced a planned service interruption during this quarter from a total of 32,794 water connections.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	Organisation - Infrastructure Services - Water Services	≤ 80.00%	74.00%	✓	Raw water usage to date is 12,000.85ML from total combined yearly allocation of 16,138ML. The rainfall received during this quarter was slightly less than the rainfall received in the corresponding quarter last year.

2.2.3: Provide safe and efficient waste services to protect our community and environment.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Growth in the number of households and businesses with a weekly waste and fortnightly recycling kerbside collection service.	Organisation - Community & Environment - Waste Services	Trend	551 additional Waste Services were provided for the 12 month period.	—	The growth in Waste Services is the highest number for a number of years and reflects the building boom in the region. The trend is likely to accelerate.

2.2.4: 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 Services - Fleet & Trade Services	≥ 95.00%	99.79%	✓	A total of 478 jobs were completed with 477 completed when scheduled. 99.79%
Percentage of internal client survey results satisfactory or above.	Organisation - Infrastructure Services - Fleet & Trade Services	> 75.00%	98.41%	✓	A total of 63 internal client surveys were returned with 62 satisfactory or above (98.41%) - 34 very satisfied (53.97%) and 28 satisfied (44.44%) responses.
Percentage of overall plant, vehicle and equipment availability.	Organisation - Infrastructure Services - Fleet & Trade Services	≥ 95.00%	97.85%	✓	Overall major plant availability of 97.85%.

2.3: Sustainable built and natural environments


2.3.1: 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, Sport & Natural Environment - Natural Resource Management	≥ 325.00	230.00	✓	The reduction in the number of biosecurity inspections undertaken was due to significant staff leave taken during this period (14 weeks full time equivalent).



2.3.2: 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 management activities participated in.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥ 6.00	6.00	✓	Land Protection undertook fox baiting with Gidarjil Land & Sea Rangers, ran three wild dog baiting events and worked with South Burnett Regional Council on a declared weed response program. Natural Areas ran a dune care activity at Elliott heads, worked with Queensland Rural Fire Service on a planned burn at Buxton and participated in community consultation processes for the Washpool Creek Project and Bargara Shoreline Erosion Management Plan (SEMP).
Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥ 6.00	10.00	✓	Two Land Protection events, three Zoo educational talks and five Natural Areas educational activities were undertaken.

2.3.3: 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 - Health & Regulatory Services	≥ 90.00%	104.60%		Revised revenue target met. (Revised down due to COVID-19 relief package effect on dog registration).


2.3.4: 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 - Health & Regulatory Services - Environmental Health Services	≥ 6.00	1.00		With ongoing changes for gatherings, Environmental Health Services has utilised online training as the primary method of delivering programs. Council has just renewed the "I'm Alert" food safety training subscription, allowing food handlers throughout the region to complete quality food safety training for free.
Number of illegal dumping and littering complaints investigated.	Organisation - Community & Environment - Health & Regulatory Services - Environmental Health Services	Trend	141.00		Illegal dumping continues to be a significant body of work. The projects run over the last 12 months to increase awareness are successfully represented by the ongoing high number of complaints and subsequent investigations. Council is seeking further State funding to maintain the current illegal dumping program to the same capacity.





3: Our people our business

3.1: A sustainable financial position

3.1.1: Develop and maintain a comprehensive Long-term Financial Plan.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual review of Long-term Financial Plan.	Organisation - Organisational Services - Financial Services	Yes	Yes		The Long-term Financial Plan has been reviewed and amended to reflect updated operating assumptions, revised financial forecasts and projected capital investment program.

3.1.2: 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		Council is meeting its legislative and operational standards for cash flow, investments, financial audits and accounts payable.
Minimum return on investments is 1.3 times the bank bill swap rate.	Organisation - Organisational Services - Financial Services	≥ 1.30	42.00		Return on investments was 42 times the bank bill swap rate (BBSW) for this quarter, compared to 5.4 times for the same quarter last year. BBSW declined significantly to record lows of around 0.01%, whereas both short and long term interest rates have remained more stable throughout the period.
Number of payments outside of terms.	Organisation - Organisational Services - Financial Services - Accounting Services	≤ 90.00	60.00		On track.
Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	Organisation - Organisational Services - Financial Services	< 5.00%	2.40%		Council has been very successful in managing outstanding rates at levels well below the maximum threshold.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Sufficient working 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	\$147,100,000.00	✓	Council holds sufficient cash to fund major projects scheduled for the upcoming financial year, with no liquidity issues foreseeable in the short term.

3.1.3: Review, monitor and evaluate asset management.






Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual review of Asset Management Plan and Capital Investment Plan.	Organisation - Organisational Services - Financial Services	Yes/No	Yes	✓	Capital Investment Plan (CIP) has been reviewed throughout the development of the budget FY2021/2022 along with linkage to Asset Management Plans and adjusted for affordability.

3.1.4: 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		✓	Works for Queensland funding allocated towards new aquatic facility, 2 x Building Better Regions Fund applications pending, multiple other letter of support and grant funding opportunities pending.
Meeting the reporting requirements and project milestones of the funding agreements.	Organisation - Organisational Services - Financial Services	≥ 90.00% of projects delivered in accord with the Funding agreements	99%	✓	Council submitted variations during March 2021 of which 2 were approved (Local Roads and Community Infrastructure Program (LRCIP) awaiting formal response). Milestones for all apart from one project have been met (subject to LRCIP approval). That milestone was a project not fully delivered by 30 June 2021 which Council is working with the Department on.

3.2: Responsible governance with a customer driven focus




3.2.1: 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 offer of employment).	Organisation - Organisational Services - People, Safety & Culture - People, Safety & Culture	Average 30 business days	33.94 business days		Some recruitment processes for hard to fill roles have increased the average timeframe.
Continue to maintain and develop a strong employment programs offering across Council.	Organisation - Organisational Services - People, Safety & Culture - People, Safety & Culture	≥ 80.00% of trainees/apprentices gain qualifications	Current average of 54% completion of qualification with 51% of traineeship or apprenticeship completed.		Progress for current financial year cohort remains strong. Learning and Development Advisor to continue to work with managers and trainees/apprentices to continue tracking progress of qualification completion to time left on employment contract. No immediate issues of concern for current cohort.
Internal Human Resources investigations are managed in a timely manner.	Organisation - Organisational Services - People, Safety & Culture - People, Safety & Culture	Average 30 business days	Less than 30 days		On track.
Percentage of staff and supervisors satisfied with training and development received.	Organisation - Organisational Services - People, Safety & Culture - People, Safety & Culture	> 95.00%	94.00%		A strong result and good response over the quarter with strong satisfaction from staff.
Percentage of staff successfully completed mandatory training requirements, including leadership development training.	Organisation - Organisational Services - People, Safety & Culture - People, Safety & Culture	≥ 90.00%	83.22%		Quarter 4 saw continued strong compliance with Workplace Health & Safety compliance training returning a 96.74% completion rate. A focus for the new financial year will be renewed focus toward eLearning completion and mandatory corporate training to return actual results meeting target expectations for next financial year.

3.2.2: 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%	89.00%		7450 rates reminders impacted service for the month of April. Outside this period, the Call Back option delivered results for both May & June with the average for those periods equal to 94%.
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Organisation - Organisational Services - Financial Services - Customer Service	≤ 15.00%	21.00%		Dog Registration Inspection program conducted within this quarter has impacted results, with requests to remain open until the end of the program finish date.
Regulatory Services - Number of proactive officer generated CRMs across all three areas.	Organisation - Community & Environment - Health & Regulatory Services	Trend	325.00		Includes 174 'overgrown' category.

3.2.3: 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 May 2021.
Number of Right to Information and Information Privacy internal and external reviews initiated.	Organisation - Organisational Services - Governance & Legal Services	Trend	3.00		There were 3 external reviews submitted by applicants this financial year.
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	100.00%		11 administrative action complaints were received. 3 complaints are ongoing and all other complaints were processed within applicable timeframes.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of appropriate and current contractual arrangements in place for council owned and/or managed property.	Organisation - Organisational Services - Governance & Legal Services	≥ 80.00%	97.96%	✓	Favourable to target.
Percentage of compliant Right to Information and Information Privacy applications processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	7 Right to Information applications were received this quarter, with 2 applications currently being processed.
Percentage of insurance claims processed submitted within timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 95.00%	100.00%	✓	21 Insurance claims were processed within time frames (internal, motor vehicle and public liability claims).
Percentage of privacy complaints processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	0.00%	✓	Council did not receive any privacy complaints during this quarter.

3.2.4: 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 - Audit Services Branch	≥ 2.00	3.00	✓	KPMG have completed 3 audits within this quarter. All planned audits in this financial year have been completed.
Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	Organisation - Organisational Services - Audit Services Branch	≥ 2.00	2.00	✓	Two audits have been completed within this quarter.

3.2.5: 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%	99.99%	✓	344 responses were received in the last quarter with an average satisfaction of 4.8/5 stars.
Information Services service desk tickets opened vs. closed.	Organisation - Organisational Services - Information Services	≤ 0.00	191.00	●	A busy quarter with the change over to Microsoft Teams for landline and mobile calls saw ticket numbers increase.
Operational risks reviewed quarterly by operational areas.	Organisation - Organisational Services - Governance & Legal Services	≥ 75.00%	60.00%	✓	Operational and fraud and corruption risk reviews have commenced and are continuing, with 9 branches to be finalised by early July 2021.
Percentage of information mapping services availability.	Organisation - Organisational Services - Information Services	≥ 98.00%	99.96%	✓	On track.

3.3: Open communication

3.3.1: 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 articles published on bundabergnow.com.	Organisation - Communications & Marketing	= 70.00	113.00	—	113 Council and Council facility related stories were published in this quarter.

3.3.2: Proactively support and encourage community engagement and collaboration.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Total number of followers on Facebook.	Organisation - Communications & Marketing	5% increase on last quarter.	Facebook followers increased by 1089, an increase of 3.65%.	●	While slightly under target, the followers base experienced positive growth in this quarter.

3.3.3: 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
Council e-newsletter open rate. Measured against industry standard.	Organisation - Communications & Marketing	≥ 28.00%	30.97%	■	Engagement remains above industry standard.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Council e-newsletter subscriber growth.	Organisation - Communications & Marketing	5% increase on last quarter.	Subscribers are down 2.31% to 19,588.	■	Due to changes in the electronic direct mail sign up system, subscriber numbers have been impacted. While working with the supplier to automate this process there will be periods of disruption to subscriber growth.