








Quarterly Operational Report

Quarter 3, 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 - Water Services	≥ 95.00%	100.00%	✓	Total Applications Received: 264 Total Applications Paid & Installation Requested: 253 Total Processed within 25 days: 253
Percentage of applications to endorse Subdivision Plans decided within 15 days.	Organisation - Development - Development Assessment	≥ 95.00%	100.00%	✓	22 plans of subdivision were endorsed in this quarter.
Percentage of low complexity development applications decided within 10 days.	Organisation - Development - Development Assessment	≥ 90.00%	19.00%	✗	2 low risk applications were decided within 10 days or less out of a total of 11 decided for the quarter.
Percentage of pre-lodgement meeting outcomes issued within 5 days or less.	Organisation - Development - Development Assessment	≥ 80.00%	55.00%	✗	Meeting outcomes for 12 meetings were issued within the target time frame out a total of 22 meetings held for the quarter.
Percentage of total code assessable development applications decided within 25 days or less.	Organisation - Development - Development Assessment	≥ 80.00%	63.00%	●	15 code assessable development applications were decided in 25 days or less out of a total of 25 decided for the quarter.
Percentage of total concurrence agency referrals decided within 10 days.	Organisation - Development - Development Assessment	≥ 95.00%	88.00%	●	100 concurrence referrals were decided within 10 days or less out of a total of 114 decided for the quarter.
Percentage of total impact assessable development applications decided within 35 days or less.	Organisation - Development - Development Assessment	≥ 60.00%	58.00%	✓	4 impact assessable development applications were decided within 35 days or less out of a total of 7 decided for the quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage planning and building searches are issued within statutory and corporate timelines.	Organisation - Development - Development Assessment	≥ 95.00%	100.00%	✓	7 planning certificates and 396 building compliance searches were issued for the quarter.
Plumbing Services: Percentage of approvals decided within 10 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	99.00%	✓	309 applications were received in this quarter with 307 being determined and 99% of them were processed for the quarter within the 10 day period.



1.1.4: 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	52.89%	—	Elliott Heads Holiday Park 60.62% Burnett Heads Holiday Park 61.15% Miara Holiday Park 32.94% Moore Park Beach Holiday Park 56.88%
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Bundaberg Airport	≥ 30,000.00	16,243.00	●	The number of passengers processed through the terminal has continued to recover, growing by 33% compared to the previous quarter, but still reached only half the volume of the same quarter last year. The number of passengers in March was the highest seen during the last 12 months and leads us to expect further progress during 2020/2021 Quarter 4.
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%	47.42%	●	Quarter 3 year to date average was 47.42%. Total supplier payments were less (approximately 16% less) in this quarter, notably in January. Payments for large projects


Performance Measure	Organisation Link	Target	Actual	Status	Comments
					continue to impact the progress of this goal.

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 physical activity and preventative health initiatives promoted and supported by Council.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	≥ 25.00	20.00		Impacted by COVID-19. Information sharing - Easing of restrictions/Be Active Be Alive Program, Move It Expo, Sporting Clubs - Winter competitions.
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Parks & Gardens	≥ 85.00%	90.00%		Service standards have generally been met and are actually higher than the recorded value. There have been several parks that were mowed by a Contractor and not recorded on the mobility software that tracks and reports on services.

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 - Development Strategic Planning	Yes/No	Yes		2 development 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 Care	≥ 50.00	584.00	✓	Slight increase to service provisions.
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	584.00	—	Services remain consistent.
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%	✓	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.
Number of community development partnerships, projects and initiatives promoted and supported by Council.	Organisation - Community & Environment - Community Services - Community Development	Trend	20.00	✓	Due to staff holidays and COVID-19 restrictions, projects are limited in number.
Number of community grants provided.	Organisation - Community & Environment - Community Services - Community Development	Trend	6.00	✓	- Community Services Grant: February Round 9 approved - Micro Grant: January - 0, February - 3, March - 3.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	Trend	4.00	—	Limited funding/support requests due to COVID-19.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,318.00		High utilisation of services.
Number of service users who received a service.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,770.00		Continue to have high engagement.
Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,588.00		Services maintained.
Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,443.00		Continue to feel well connected and able to access additional services.
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	584.00		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 Care	≥ 150.00	507.00		Significant work has continued to ensure older members of our community stay connected.

1.2.4: 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	0.00	✓	No meetings of the LDMG have been necessary this quarter.

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 & Cultural Services - Moncrieff Entertainment Centre	Trend	82.00	—	Of the 86 days available from 4 January 2021 to 31 March 2021, 39 days were booked. Capacity was: January - 100%, February - 70%, March - 75%.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	10.00	—	Groups included summer school workshops for circus, puppet and comedy skills, the Bundaberg Players 'Mamma Mia' the Musical performance, Anna Yen Residency & Community Workshops, curated community devised performance with performer groups of The Red Thread for Chinese New Year and piano workshops and recital of Local Community Pianists lead by Alex Raineri.
Number of participants in our community programs.	Organisation - Community & Environment - Library Services	≥ 1,800.00	1,074.00	—	Library program capacity has been reduced to meet social distancing requirements. Programs delivered have been well attended.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of patrons using our libraries.	Organisation - Community & Environment - Library Services	≥ 65,000.00	43,750.00	—	COVID-19 has impacted visitor numbers to Bundaberg Regional Libraries.
Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 8,000.00	10,169.00	✓	In total this quarter, there were 10 film events and 24 live events with Mamma Mia (6 shows), Bluey (3 shows), Puffin & Bee Story (2 shows each).
Number of visitors to BRAG and ChArts.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	6,639.00	—	Bundaberg Regional Art Gallery (BRAG) Totals: 3880 Childers Arts Space (CHARTS) Totals: 2759
Occupancy: Seats booked as a percentage of total seats available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	33.00	—	Occupancy for this quarter was higher due to local theatre company Bundaberg Players performing Mamma Mia. This brought the booked seats occupancy to 48% in January, 28% in February and 23% in March.

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	135.00	—	Digital Literacy programs have been well attended with particular focus on Smartphone usage. The Coffee & Computers program is continually in high demand.
Number of performing arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 3.00	8.00	✓	Initiatives include summer school workshops for circus, puppet and comedy skills, Mamma Mia the Musical performance, Anna Yen Residency and Community Workshops - 2 showings of

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					curated, community devised performance of The Red Thread for Chinese New Year and piano workshops and recital of Community Pianists lead by Alex Raineri.
Number of visual arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	31.00	■	Total number of participants 1,192



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%	95.00%		83 out of 89 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 - Water Services	= 95.00%	46.00%		Progress has been slower than expected but a number of key projects are about to commence and will improve the delivery target.
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure - Water Services	= 95.00%	72.60%		There have been delays in two water treatment projects, otherwise generally tracking along well. The values include both work in progress and retentions for the completed works.

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 - Tourism & Events - Tourism Services	Trend	6,030.00		Figures are taken from hirers at the time of booking. There has been an increase in usage, numbers are similar to previous

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					years, despite ongoing COVID-19 restrictions.
Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	Organisation - Community & Environment - Tourism & Events - Tourism Services	> 4,000.00	5,998.00	✓	Hinkler Hall of Aviation - 4808, Fairymead House - 1190
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	33.51%	—	Coronation Hall 30.02% Gin Gin RSL Hall 36.27% School of Arts 34.25%
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Facilities Management	Trend	38.89%	—	Usage of the Bundaberg Recreational Precinct is consistent for the current season despite ongoing COVID-19 restrictions.

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 - Engineering Services - Corridor Management	≥ 80.00%	64.00%	●	There were 1799 tasks closed during this quarter. Of these, 64% (1151) met service level requirements, with an average processing time of 14 days.

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 - Water Services	< 5.00	0.34	✓	9 sewer odour complaints were received for the quarter from a total of 26,768 sewage connections.
Wastewater reliability: Percentage of customers who do not experience interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	99.70%	✓	80 sewerage connections experienced a service interruption from a total of 26,768 sewerage connections during the 2020/2021 Quarter 3 reporting period.
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Organisation - Infrastructure - Water Services	≤ 40.00	6.77	✓	49 sewer main breaks and chokes occurred across the region during this quarter. The total length of the sewer main is 723.5 km.
Wastewater: Number of reportable incidents.	Organisation - Infrastructure - Water Services	≤ 5.00	11.00	●	A total of 11 wastewater reportable incidents were recorded during this quarter at Thabeban Waste Water Treatment Plant (WWTP), Bargara WWTP, Childers WWTP, Gin Gin WWTP and Millbank WWTP.
Water supply quality: Water quality complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	≤ 10.00	0.30	✓	10 water quality complaints received for this quarter from a total of 32,794 water connections relating 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 drinking water incidents during this quarter. 2 on-going incidents at Gregory River (4 sites) and Lake Monduran (one site).
Water supply reliability: Percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	98.08%	✓	630 water connections experienced a planned service interruption for 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 - Water Services	≤ 80.00%	62.00%	✓	Total raw water usage year to date is 10,063ML from a total combined yearly allocation of 16,138ML. The rainfall received during this quarter was slightly above half the rainfall received in the corresponding quarter last year.

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 - Fleet & Trade Services	≥ 95.00%	100.00%	✓	On Track - Initiative is proceeding to plan with no indication of future impediments.
Percentage of internal client survey results satisfactory or above.	Organisation - Infrastructure - Fleet & Trade Services	> 75.00%	97.75%	✓	On Track - Initiative is proceeding to plan with no indication of future impediments.
Percentage of overall plant, vehicle and equipment availability.	Organisation - Infrastructure - Fleet & Trade Services	≥ 95.00%	97.82%	✓	Continue to supply thorough service and maintenance of all plant and equipment.

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	487.00	✓	The number of biosecurity property inspections undertaken includes those where no targeted weeds were identified and re-inspections of properties post treatment.



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	7.00	✓	Natural Areas team facilitated a community dune care activity at Elliott Heads and participated in planning workshop with Friends of Rifle Range Creek. Land Protection ran coordinated dog baiting activity, assisted Biosecurity Queensland with compliance response, facilitated local Fox Working Group Meeting, assisted Department of Environment and Science with feral pig baiting and supplied biocontrol beetles for Cats Claw Creeper.
Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥ 6.00	6.00	✓	Land Protection conducted feral animal trapping workshops for landholders and held a weed education display at Shalom markets. Natural Areas participated in Greenbook Bus Tour of Natural Areas and held a guided nature walk for TAFE students. Zoo undertook a World Frog Day frog exhibit opening with public self initiated activities and hosted the Yarning Circle Zoo Tour for First Nations community elders.

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%	79.00%		Dog registration expected revenue reduced due to free 6 months dog registration (COVID-19 relief package) significantly impacting revenue.

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 - Waste Services - Environmental Health Services	≥ 6.00	1.00		Council continues to support Queensland Health with distributing COVID-19 information and reporting compliance with industry plans. Food safety courses at community centres remain on hold until further notice. Training was completed on one occasion at a business site for 21 food handlers.
Number of illegal dumping and littering complaints investigated.	Organisation - Community & Environment - Waste Services - Environmental Health Services	Trend	145 customer requests received		Continuation of the illegal dumping hotspot and partnerships programs in conjunction with Department of Environment and Science. Increased customer requests likely as a result of public awareness/advertising campaigns (advertising billboards, waste vehicle decals, radio advertising and signage near hotspot areas).

3: Our people our business

3.1: A sustainable financial position

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	28.00	✓	Return on investments was 28 times the bank bill swap rate (BBSW) this quarter.
Number of payments outside of terms.	Organisation - Organisational Services - Financial Services - Accounts Payable	≤ 90.00	44.00	✓	Staff have been actively working on reducing the number of short pays this quarter when compared with last quarter.
Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	Organisation - Organisational Services - Financial Services	< 5.00%	4.83%	✓	The percentage was updated to show KPI met.
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	\$175,900,000.00	✓	Council holds sufficient cash to fund major projects scheduled for the 2020/2021 financial year, with no liquidity issues foreseeable in the short term.

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	Successful applications (2); Submitted funding applications awaiting outcome (6); Funding applications to be submitted (1)	✓	Successful grant applications - Queensland Reconstruction Authority - Washpool Creek Naturalisation (\$2.39M) - Queensland Reconstruction Authority - Mobile Firefighting Units (\$178,457)
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	100%	✓	Council has submitted variations for 3 funding programs and is awaiting approval. All milestones have been met and reports submitted on time.

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 - HR Business Partners	Average 30 business days	32.24 business days	●	There has been an increase in timeframes due to the volume of recruitment and some recruitment processes for hard to fill positions continuing over a long period of time with multiple external campaigns.
Continue to maintain and develop a strong employment programs offering across Council.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	≥ 80.00% of trainees/apprentices gain qualifications	Average of 36.75% completion towards relevant qualification and an average of 46.35% of traineeship/apprenticeship completed.	✓	Progress for current employment programs cohort remains strong. Learning & Development Advisor to partner with leaders and trainees/apprentices, ensuring access to support where required for completion of qualifications.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Internal Human Resources investigations are managed in a timely manner.	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	No internal Human Resource investigations undertaken in this period.	✓	No internal investigations completed by Human Resource Operations during this quarter.
Percentage of staff and supervisors satisfied with training and development received.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	97.00%	✓	Good response rate from participants over the quarter with a strong result being achieved.
Percentage of staff successfully completed mandatory training requirements, including leadership development training.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	≥ 90.00%	91.24%	✓	Corporate and Workplace Health and Safety training has progressed well over the quarter however e-learning continues to be below target. The Organisational Development and Learning team are working with relevant management to encourage completion of the e-learning modules.

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%	85.00%	●	This quarter has seen an escalation in customer interactions, with approximately 34,500 inbound calls presenting via the Call Centre. A customer 'Call Back' option was implemented.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Organisation - Organisational Services - Financial Services - Customer Service	≤ 15.00%	8.00%	✓	Requests for Service have been actioned within expected timeframes.
Regulatory Services - Number of proactive officer generated CRMs across all three areas.	Organisation - Community & Environment - Health & Regulatory Services	Trend	343.00	—	Total includes 163 from the 'overgrowns' category. 'Patrol' category is excluded from totals.





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 January 2021.
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	100.00%	✓	9 administrative action complaints were received during this quarter. One complaint is ongoing and all other complaints were processed within applicable timeframes.
Percentage of compliant Right to Information and Information Privacy applications processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	One Right to Information application was received and processed during this quarter.
Percentage of insurance claims processed submitted within timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 95.00%	100.00%	✓	34 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	0.00		Due to the recent change of provider for internal audit services, the scheduled internal audits for this quarter are still in progress and will be reported at the next quarterly review.
Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	Organisation - Organisational Services - Audit Services Branch	≥ 2.00	3.00		3 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%		381 responses were received in the last quarter with an average satisfaction of 4.9/5 stars.
Information Services service desk tickets opened vs. closed.	Organisation - Organisational Services - Information Services	≤ 0.00	100.00		A slight increase in open tickets has been recorded in this report, which will be resolved during the upcoming quarter. Performance is anticipated to return to targeted levels during the next period.
Operational risks reviewed quarterly by operational areas.	Organisation - Organisational Services - Governance & Legal Services	≥ 75.00%	100.00%		Operational and fraud and corruption risk reviews were undertaken in March 2021.
Percentage of information mapping services availability.	Organisation - Organisational Services - Information Services	≥ 98.00%	99.95%		An improvement this quarter due to less migrations and some new improvements with hosting capacity.

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	= 70.00	95.00		95 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	5% increase on last quarter.	During this quarter Facebook followers increased by 505 to 29,778.		The lower than usual 1.7% increase is a result of less content being published due to reduced resources within the team between periods of leave and staff movement.

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	≥ 28.00%	35.28%		The weekly Council e-newsletter is continuing to record engagement well above the 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	5% increase on last quarter.	Subscribers decreased by 178 to 19,831 during the quarter.		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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					will be periods of disruption to subscriber growth.

4: Game changers

4.1 Connected and leveraged infrastructure

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 Key Performance Indicators met.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	= 90.00%	90.00%	✓	The Health and Safety Strategic Plan is currently on track. Contractor management system improvements are progressing to provide improved assessment and monitoring capabilities.

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 - 5%	Revenue 0% Expenditure -5%	✓	There are minor variations to budget across Council. Broadly, the operational budget is representative of the expected final operational result.