








Quarterly Operational Report

Quarter 2, 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%	96.00%	✓	In December, a large portion of applicants didn't pay fees on time. This is probably because of the Christmas holidays. Actual connections in the other months were close to 100%.
Percentage of applications to endorse Subdivision Plans decided within 15 days.	Organisation - Development - Development Assessment	≥ 95.00%	90.00%	✓	17 plans of subdivision were endorsed within 15 days out of a total of 109 endorsed for the quarter.
Percentage of low complexity development applications decided within 10 days.	Organisation - Development - Development Assessment	≥ 90.00%	40.00%	●	8 low risk applications were decided in ten days or less out of a total of 20 decided for the quarter.
Percentage of pre-lodgement meeting outcomes issued within 5 days or less.	Organisation - Development - Development Assessment	≥ 80.00%	35.00%	✗	Outcome documents for 9 meetings were issued in 5 days or less out of a total of 26 meetings held for the quarter. Changes have been made to procedures and staffing of meetings to address this issue.
Percentage of total code assessable development applications decided within 25 days or less.	Organisation - Development - Development Assessment	≥ 80.00%	63.00%	●	24 code assessable development applications were determined in 25 days or less out of a total of 35 decided for the quarter.
Percentage of total concurrence agency referrals decided within 10 days.	Organisation - Development - Development Assessment	≥ 95.00%	88.00%	●	94 concurrence referrals were decided within 10 days or less out of a total of 107 referrals decided for the quarter.
Percentage of total impact assessable development applications decided within 35 days or less.	Organisation - Development - Development Assessment	≥ 60.00%	45.00%	●	4 impact assessable development applications were decided within 35 days or less, noting a number of larger significant developments were

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					determined in this quarter including the two Marina developments.
Percentage planning and building searches are issued within statutory and corporate timelines.	Organisation - Development - Development Assessment	≥ 95.00%	100.00%	✓	10 planning certificates and 374 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%	✓	251 applications were received in this quarter with 236 being determined and 99% of them were processed for the quarter within the 10 day period. This is a large increase to the standard average and through the huge efforts of the team we have met this KPI. The outstanding applications required additional information from the applicant for the application to be assessed correctly.




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	61.89%	—	Burnett Heads Holiday Park - 58.22% Elliott Heads Holiday Park - 54.82% Miara Holiday Park - 68.82% Moore Park Beach Holiday Park - 65.7%
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Bundaberg Airport	≥ 30,000.00	12,359.00	●	Twice as many passengers processed through the terminal as during the previous quarter, but this was still only about a third of the number processed during the same quarter of last year. This is a positive sign of

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					recovery from the worst COVID impact and gives grounds for optimism for the remainder of the 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 & Supply	= 60.00%	54.06%		The Quarter 2 year to date average was 54.06%. Whilst improvement has been achieved in Quarter 2, progress payments for large projects (i.e. Rubyanna Operations, Gregory River Water Treatment Plant & Kalkie Water Treatment Plant, Gin Gin Streetscape, etc.) 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 community members participating in preventative health programs and projects.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	Trend	877.00		Be Active Be Alive: 48 Park activities, 40 Pool activities. 877 Attendees.
Number of physical activity and preventative health initiatives promoted and supported by Council.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	≥ 25.00	15.00		Impacted by COVID-19. Information sharing - Easing of restrictions/Be Active Be Alive Program.
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Parks & Gardens	≥ 85.00%	90.00%		Service standards have been met for this quarter. Due to the persistent drought conditions there were many park areas that didn't require mowing or maintenance this quarter

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					which has affected the overall service level figure.

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	✓	4 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	528.00	✓	Maintaining services.
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	528.00	—	Services maintained.
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%	100.00%	✓	Meeting outputs.
Local Law, Animal Management - number of community education programs delivered/attended.	Organisation - Community & Environment - Health & Regulatory Services	≥ 10.00	0.00	●	School based community education program currently impacted by COVID-19 considerations.

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	52.00	■	This statistic covers engagement in workshops, programs, networks, and projects.
Number of community grants provided.	Organisation - Community & Environment - Community Services - Community Development	Trend	13.00	■	9 Community Services Grants and 4 Micro Grants were distributed.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	Trend	5.00	■	Limited funding/support requests due to COVID-19. A number of local/state sport was cancelled/postponed impacting on the requests.
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,582.00	■	Services maintained.
Number of service users who received a service.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,907.00	■	Services maintained.
Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,537.00	■	Services maintained.
Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	1,860.00	■	Utilisation maintained.

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 Care	≥ 300.00	506.00	✓	Significant work has continued to ensure older members of our community stay connected during COVID-19.
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	453.00	✓	Significant work has continued to ensure older members of our community stay connected during COVID-19.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual assessment of Local Disaster Management Plan and local disaster arrangements in accordance with Emergency Management Assurance Framework.	Organisation - Community & Environment - Disaster Management	≥ 5/10	Draft Disaster Management Plan Assessment briefing paper provided by Inspector General Emergency Management (IGEM) for comment.	✓	Comments on the draft briefing paper provided to IGEM on 4 November 2020.
Number of Local Disaster Management Group (LDMG) Meetings held.	Organisation - Community & Environment - Disaster Management	1.00	1.00	✓	Pre-season Local Disaster Management Group meeting held 9 December 2020.




1.2.5: Develop a Cultural Strategy, that celebrates and embraces our local connections to First Nation Peoples and other cultures.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Implementation of the Cultural Strategy	Organisation - Community & Environment - Arts & Cultural Services	Yes/No	Yes	✓	3 of 10 catalyst projects are complete. 3 are in progress. The remainder are planned to be actioned in 2021 and 2022. The Strategy expires in 2023. One of the highlights has been the engagement of the Cultural Development Officer as an Indigenous Identified position to

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					support the development of the First Nations Strategy and Reconciliation Action Plan. In addition to the Arts & Culture Strategy, a COVID Recovery Plan titled "Art as an Act of Optimism" has been created which reinforces some findings of the Strategy and has generated additional priority actions to support the Arts and Cultural Sector.

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	64.00		Of the 72 days available from 2 October to 31 December, 46 days were booked. Under the circumstances (COVID), this was a good result. Capacity was as follows on a month-by-month basis: October - 46%, November - 68%, December - 81%. It is great to see that capacity is returning.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	8.00		Examples: Mzaza (visiting artists) ran workshops in Bundaberg (x 2) and Childers; John Rotar supported through Moncrieff Sponsorship Program to perform his new composition "Ave" as arranged for Bundaberg Sinfonietta and local musicians; Hosted a meeting of performing arts teachers via MS Teams at end of year.
Number of participants in our community programs.	Organisation - Community & Environment - Library Services	≥ 1,800.00	1,583.00		Library program capacity has been reduced to meet Social

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Distancing requirements. Programs delivered have been well attended.
Number of patrons using our libraries.	Organisation - Community & Environment - Library Services	≥ 65,000.00	40,868.00		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	7,055.00		The Moncrieff opened its doors after lockdown on 2 October at one person per 4m2 (398 is 50% of normal capacity). Given the cancellation of live events, October and November programming was mostly film based as live events started to return. Mzaza's visit was the first live event on 22 October and was documented by touring agency ArTour in a short documentary which has been released online. In total, there were 22 film events and 14 live events in this quarter - significantly lower than usual. The venue was able to accept 100% audience capacity from 4pm on 17/11/2020 but audiences were cautious in returning leading to lower bookings in this quarter. December numbers were good under the circumstances with dance schools and Christmas events.
Number of visitors to BRAG and ChArts.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	6,171.00		BRAG Totals: 3183 CHARTS Totals: 2988
Occupancy: Seats booked as a percentage of total seats available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	31.60		Occupancy was low this quarter as A) audience capacity was limited by COVID Safe Rules and B) audiences have been cautious on returning to the venue. The

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					total 31.6% occupancy figure is broken down by month here: October - 30%, November - 17%, December - 42% (noting that November's figures are lower due to the opening to 100% audience capacity on 17/11 but audiences really only started returning during December with Dance Schools and Christmas events). Occupancy for film events in the quarter was 19.8% (driven by two free films) and 45.4% 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	137.00	✓	Online programs continue to be well attended. COVID-19 has reduced the number of face-to-face programs.
Number of performing arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 3.00	10.00	✓	Highlights: 3 Mzaza workshops (1 in Childers, 2 in Bundaberg), 4 showings of Avoidable Perils designed to demonstrate alternative performing arts product, John Rotar's "Ave", Development of a new project for 2021 Lunar New Year celebrations with Anna Yen as Artist in Residence.
Number of visual arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	25.00	—	Initiatives included: Emerge Street Art Project, Emerging Creators Market, Christmas Shopping Event, Retrospective of Lindsay Hayes, Wednesday Art Walk, Outside School Hours Care Workshops, Educational Guided Tours.



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%	99.00%		78 out of 79 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%	17.00%		Progress has been slower than anticipated due to easement negotiations.
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure - Water Services	= 95.00%	54.00%		Project works on track to achieve annual target.


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	3,232.00		Figures are taken from hirers at the time of booking. There has been an increase in usage, but numbers are still low due to 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	6,190.00		Hinkler Hall of Aviation - 5126 visitors. Fairymead House - 1064 visitors.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
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	55.5%		There has been an increase in usage of community halls although numbers are still affected by ongoing COVID-19 restrictions. Coronation Hall - 34.55%, School of Arts - 81.17%, Gin Gin RSL Hall - 50.8%
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Facilities Management	Trend	50.69%		Usage has increased again due to relaxation of 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%	72.00%		There were 1888 tasks closed during this quarter. Of these, 72% (1359) met service level requirements, with an average processing time of 13 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	0.49		13 odour complaints were received for this 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%	99.72%		76 sewerage connections experienced a service interruption from a total of 26,768 sewerage connections this reporting period.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Organisation - Infrastructure - Water Services	≤ 40.00	8.98	✓	65 sewer main breaks and chokes occurred across the region during this quarter. The total length of sewer main is 723.5 km.
Wastewater: Number of reportable incidents.	Organisation - Infrastructure - Water Services	≤ 5.00	7.00	●	A total of seven reportable incidents were recorded this quarter. One Faecal coliform exceedance - Millbank Waste Water Treatment Plant; two Total Phosphorous exceedance - Bargara Waste Water Treatment Plant; one pH exceedance - Woodgate Waste Water Treatment Plant; one E.coli Annual Value recycled water - Childers Waste Water Treatment Plant; one Biochemical Oxygen Demand exceedance and one ongoing E.coli Annual Value recycled water - Thabeban Waste Water Treatment Plant.
Water supply quality: Water quality complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	≤ 10.00	0.40	✓	13 water quality complaints 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 - Water Services	≤ 5.00	0.06	✓	No new reportable incidents during this quarter. Two on-going Trihalomethane exceedance incidents - Gregory River (4 sites); Lake Monduran (1 site).
Water supply reliability: Percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	97.37%	✓	863 water connections experienced a planned service interruption for the quarter from a total of 32,794 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%	40.00%	✓	Water usage year to date was 6,462.55 ML out of total yearly combined allocation of 16,138 ML. (Since 2014/15 the quarter October - December has higher water usage

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					compared to the remainder of the 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%	97.30%	✓	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%	96.10%	✓	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%	95.80%	✓	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	390.00	✓	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	6.00	✓	3 Natural Areas activities facilitated/participated in; One Million trees launch planting, Community dune care weeding day at Elliott Heads and a working bee with Friends of Kelly's Creek Reserve. 3 Land Protection activities. Chaired Bundaberg Fox Working Group meeting; attended Mary River Wild Dog Management Group meeting; facilitated a wild dog trapping training workshop at Gaeta for landholders and provided pig and dog trapping resources to landholders under the Federal Drought Pest Funding grant.
Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥ 6.00	6.00	✓	4 Land Protection activities relating to pest animal working groups and a pest information market display. 2 Natural Areas activities including a guided bird watching walk at Baldwin Swamp and education on national bird count week through social media.

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%	26.00%	●	Free six months dog registration (COVID-19 relief package) has as expected significantly impacted 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		COVID-19 education provided to community and businesses whilst performing standard food inspections. No Community Food Safety courses provided due to low number of enquiries.
Number of illegal dumping and littering complaints investigated.	Organisation - Community & Environment - Waste Services - Environmental Health Services	Trend	117 complaints received		Continuation of the illegal dumping hotspot project and illegal dumping partnership project with the Department of Environment and Science.

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	9.00		Return on investments was nine times the bank bill swap rate (BBSW) for the December quarter. Investment returns maintained a margin of around 60 points above the cash rate which fell from .25% to .10% on 4/11/20. The BBSW averaged 8 points below the cash rate due to

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of payments outside of terms.	Organisation - Organisational Services - Financial Services - Accounts Payable	≤ 90.00	77.00		excess liquidity in the banking system. This is the first quarter where data for 25 Business Day terms has been recorded. Overall, staff have done well to stay below target, the number of unpaid invoices has increased as payment is required sooner. Staff are actively working on reducing these numbers further.
Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	Organisation - Organisational Services - Financial Services	< 5.00%	6.73%		Due to Council not charging interest because of Covid-19, effectively giving an interest free period until 31 December 2020, more ratepayers have chosen not to pay their rates by the due date. This actual result has since been adjusted for payments received immediately after the interest free period, and outstanding rates is nearing the target rate of 5%.
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	\$128,200,000.00		Council's cash balance is sitting slightly lower than Quarter 2 2019/2020, which is expected due to the ongoing effects of COVID-19. However, Council still holds sufficient cash to fund major projects scheduled for the upcoming financial year with no liquidity

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					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	2 grant applications submitted for the quarter.	—	2 grant applications submitted for the quarter.
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 three funding programs and is awaiting approval on all three. These relate to extensions of time and moving funding between projects. Council is negotiating the final claim on another funding program. 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	20.72 business days	✓	Still trending low due to high number of internal recruitment processes during the initial COVID period.
Continue to maintain and develop a strong employment programs offering across Council.	Organisation - Organisational Services - People, Safety &	≥ 80.00% of trainees/apprentices gain qualifications	24% average completion towards relevant qualification and an average of 39% of traineeship/apprenticeship completed.	✓	Progress for current employment programs cohort remains strong with an average of 24% completion towards relevant qualification and an average of

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Culture - Organisational Development				39% of traineeship/apprenticeship completed. Plans in place to monitor and track progress each quarter with Learning & Development Advisor continuing to partner with leaders and trainees/apprentices in ensuring access to supports where required to ensure completion of qualifications across the board.
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 in this quarter.
Percentage of staff and supervisors satisfied with training and development received.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	95.00%	✓	Target met however low response rate on survey, so action plans in place to ensure that capturing staff feedback post training courses is more effectively streamlined
Percentage of staff successfully completed mandatory training requirements, including leadership development training.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	≥ 90.00%	84.58%	●	Focus has been on improving compliance with Workplace Health & Safety compliance training which now shows a 96.61% completion rate. Focus for the next quarter is targeted toward eLearning completion and mandatory corporate training which should see actual results meet target expectations for the next quarter.

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%	90.00%	✓	Enhancements to the Call Centre operations to further improve service performance are being scoped.
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Organisation - Organisational Services - Financial Services - Customer Service	≤ 15.00%	6.00%	✓	This reporting period indicates that Requests for Service have been actioned within expected timeframes, supporting Councils customer focus.
Regulatory Services - Number of proactive officer generated CRMs across all three areas.	Organisation - Community & Environment - Health & Regulatory Services	Trend	102.00	—	Reduction on previous quarter as 'patrol' category now excluded.

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 October 2020.
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	100.00%	✓	15 administrative action complaints were received during this quarter, with 2 still underway. All completed complaints have been processed within applicable timeframes.
Percentage of appropriate and current contractual arrangements in place for council owned and/or managed property.	Organisation - Organisational Services - Governance & Legal Services	≥ 80.00%	90.70%	✓	Favourable to target.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of compliant Right to Information and Information Privacy applications processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	13 Right to Information applications were received for this quarter, with 3 applications currently being processed.
Percentage of insurance claims processed submitted within timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥ 95.00%	100.00%	✓	18 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 received no 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	4.00	✓	BDO have completed 4 audits within this quarter and are on track to complete all planned audits in this financial year.
Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	Organisation - Organisational Services - Audit Services Branch	≥ 2.00	2.00	✓	Quality Auditor has completed 2 audits within this quarter and is on track.

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%	✓	111 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	-1,157.00	✓	A new Service Desk system was implemented this quarter, that saw a large correction of old

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Operational risks reviewed quarterly by operational areas.	Organisation - Organisational Services - Governance & Legal Services	≥ 75.00%	100.00%	✓	tickets closed out which is the reason for this unusual result. Operational and Fraud and Corruption risks were reviewed in line with Council's new Risk Framework in December 2020.
Percentage of information mapping services availability.	Organisation - Organisational Services - Information Services	≥ 98.00%	99.91%	✓	Despite a migration to new server uptime was maintained for most services.

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	87.00	✓	87 Council and Council facility related stories were published in the 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.	29,275.00	✓	This KPI is trending positively with a more than 5% increase. Net page likes increased by 4,286 to a total of 29,275 during the 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	≥ 28.00%	36.90%	✓	The average open rate across the quarter was 36.9%.


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 269 to 20,009 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 will be periods of disruption to subscriber growth.

4: Game changers


4.1 Connected and leveraged infrastructure

4.1.1 Strategic Infrastructure plans developed for all classes of community infrastructure.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
The Local Government Infrastructure Plan is reviewed annually.	Organisation - Development	= 100% by June 2021	Data being reviewed and input from internal stakeholders being sought to verify data.		Data being reviewed and input from internal stakeholders being sought to verify data.

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%		On track with Health and Safety Strategic Plan. Contractor Spot checks and Hazard Inspections both on target.

4.4.2 Implement Communications and Marketing Strategy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Incremental growth in corporate website traffic.	Organisation - Communications	Trend	70,291 website visitors and 292,886 page views in quarter 2 67,592 website visitors and 302,961 page views in quarter 1	—	Slight increase in visitors and slight reduction in page views. The movement is too small to draw any conclusions.

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 +2% Expenditure -5%	✓	There are minor variations to budget across Council. Broadly, the operational budget is representative of the expected final operational result.