








Quarterly Operational Report

Quarter 4, 2019/2020

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

Our community

Economic growth and prosperity

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Connections: Percentage of new water and wastewater connections installed within 25 days.	Organisation - Infrastructure - Water Services	≥95.00%	98.00%	✓	133 applications processed and installed within 25 days of payment from a total of 153 applications. The outstanding ones (5), 4 of them require the applicant to build the dwelling before we install, and one larger connection requires more infrastructure that is not able to be done within the timeframe of 25 days.
Percentage of applications to endorse Subdivision Plans decided within 20 days.	Organisation - Development - Development Assessment	≥85.00%	94.00%	✓	16 plans of subdivision were endorsed this quarter.
Percentage of total concurrence agency referrals decided within 10 days.	Organisation - Development - Development Assessment	≥90.00%	96.00%	✓	76 concurrence referrals were decided in the quarter.
Percentage of total development applications decided within 10 days.	Organisation - Development - Development Assessment	≥30.00%	33.00%	✓	19 applications were decided within 10 days or less out of a total of 57 applications decided for the quarter.
Percentage of total development approvals decided within 35 days or less.	Organisation - Development - Development Assessment	≥85.00%	89.50%	✓	51 applications were decided in 35 days or less out of a total of 57 applications decided for the quarter.
Percentage planning and building searches are issued within statutory and corporate timelines.	Organisation - Development - Development Assessment	≥95.00%	100.00%	✓	208 Building compliance searches and 11 Planning Certificates were issued for the quarter.




Performance Measure	Organisation Link	Target	Actual	Status	Comments
Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	Organisation - Infrastructure - Water Services	≥95.00%	100.00%	✓	10 Fast Track applications were received within this quarter and all 10 were determined within the 2-day period.
Plumbing Services: Percentage of approvals decided within 20 days.	Organisation - Infrastructure - Water Services	≥95.00%	98.00%	✓	150 applications were received during this quarter and 148 applications were processed/approved within the 10-day period.

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	Various projects underway.	✓	Various projects underway including 100 Gig Bundaberg, Ag-Tech Hub, Reducing Urban Glow projects (e.g. monitoring urban glow and deploying smart lighting technology) and collaboration with LG Sherlock on various data analytics platforms. In addition, Strategic Projects is working with various departments to publish a variety of open data sets at https://data.gov.au .



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

Performance Measure	Organisation Link	Target	Actual	Status	Comments		
Export Growth: Value of goods exported from the Bundaberg Region.	Organisation - Strategic Projects & Economic Development	≥\$1,800,000,000.00		\$2,000,000,000.00	✓	Total of \$2 billion as at 30 June 2019.	
Percentage growth in our regions Gross Regional Product.	Organisation - Strategic Projects & Economic Development		≥2.00%		-0.40%	●	Change from 2018 to 2019 (year ending 30 June) is -0.40%.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage increase or decrease in business entities registered.	Organisation - Strategic Projects & Economic Development		Trend Total number of business entities registered as at 30 June 2019 was 6557. Increase of 1%.		Increase of 1% from 2018 to 2019 (year ending 30 June).
Preparation of Bundaberg Regional Advocacy Program.	Organisation - Strategic Projects & Economic Development		Progress List of 2020 Advocacy Priorities is complete and has been presented to Council. Projects are underway.		List of 2020 Advocacy Priorities is complete and has been presented to Council. Projects are underway.
Unemployment rate for the Bundaberg region.	Organisation - Strategic Projects & Economic Development	< 6.50%	7.60%		December quarter of 2019 was 7.6%

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Bundaberg North Burnett Tourism Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and international).	Organisation - Community & Environment - Tourism & Events - Tourism Services		Trend 1,734,000.00		The statistics reported are from Tourism Research Australia and are supplied mid-April for year ending December 2019. It is anticipated that year ending June 2020 results will be available by September 2020.
Holiday Parks: Percentage Holiday Park accommodation is occupied.	Organisation - Community & Environment - Community Services - Facilities Management		Trend 13.74%		Occupancy is considerably lower for this period due to COVID-19 restrictions being in place and prohibiting recreational travel. Elliott Heads - 9.62% Miara - 14.88% Moore Park Beach - 9.1%




Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Bundaberg Airport	≥30,000.00	1,389.00		Burnett Heads - 21.39% Passenger numbers have fallen dramatically in response to COVID-19 and Qantas ceased flights for a number of weeks. Passenger numbers are not expected to recover fully until later in 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%	56.58%		56.58% is year to date measurement. Strategic Procurement and Supply is continuing to promote the "Buy Local Policy" with Council Buyers and ensure its implementation. Monthly results for KPI = Apr 50.44% May 56.85% and Jun 51.34%.

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 pipeline 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	Growing Tourism Infrastructure Program (\$2 million). Nine shovel-ready local roads submissions have been made to the State and Federal Governments and we assisted four proponents with regional economic development grants.		Growing Tourism Infrastructure Program (\$2 million). Nine shovel-ready local roads submissions have been made to the State and Federal Governments and we assisted four proponents with regional economic development grants.

Safe, active, vibrant and inclusive community







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








Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community members participating in preventative health programs and projects.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation		Trend	Nil 	All community activities were cancelled due to COVID restrictions.
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		COVID-19 restrictions ceased physical activity initiatives from 20 March 2020. Information sharing provided in relation to COVID-19 Easing of Restrictions (Safe Plans/Isolation activities to maintain fitness).
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Parks & Gardens	≥85.00%	94.00%		Service levels are very high for the quarter.

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 approvals were audited for compliance during this quarter.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Access to Services - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Community Care	≥50.00	460.00		COVID-19 has impacted delivery model.
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	460.00		COVID-19 has impacted delivery model.
Events/Workshop: Number of attendees to workshop for events.	Organisation - Community & Environment - Tourism & Events - Events	Trend	Not held due to COVID-19 restrictions.		Not held due to COVID-19 restrictions.
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%	90.00%		COVID-19 has impacted delivery model - under delivered on outputs.
Local Law, Animal Management - number of community education programs delivered/attended.	Organisation - Community & Environment - Health & Regulatory Services	≥10.00	0.00		External programs notably Petpep (School based program) put on hold due to COVID-19 restrictions. Likely to recommence early in 2020/20201 financial year.
Number of community development partnerships, projects and initiatives promoted and supported by Council.	Organisation - Community & Environment - Community Services - Community Development	= 25.00	40.00		We are out doing our previous estimates for this quarter of engagement in projects, partnerships and initiatives.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community grants provided	Organisation - Community & Environment - Community Services - Community Development	Trend	14.00		Uptake of community and micro grants is increasing steadily.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	Trend	5.00		Reduced number due to COVID-19 restrictions. Community Services Grant - Sport and Recreation - 5 applications.
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	1,578.00		COVID-19 has impacted delivery.
Number of service users who received a service.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	1,052.00		COVID-19 has impacted delivery.
Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	≥4,000.00	1,525.00		COVID-19 has impacted delivery.
Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	≥4,000.00	1,100.00		COVID-19 has impacted delivery.
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	460.00		COVID-19 has impacted delivery model.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
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	321.00	✓	COVID-19 has impacted delivery model.

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	Greater than or equal to 5/10	Nil	●	Advice has been received from the Inspector General Emergency Management on 6 July 2020 that assessments are due for completion on 14 August 2020. Assessment process is being coordinated by the Executive Officer of the District Disaster Management group to complete by this date.
Number of Local Disaster Management Group (LDMG) Meetings held.	Organisation - Community & Environment - Disaster Management	1.00	4.00	✓	In order to support the response to COVID-19, meetings of the Bundaberg District and Local Disaster Management Groups were held jointly, with 4 meetings held for the period. The groups were supported by several joint sub-groups including Health, Housing, Human & Social Recovery and Economic Recovery.


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		While COVID-19 has closed venues, progress on the Strategy continues.

An empowered and creative place




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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Days booked as a percentage of total days available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	Nil		COVID-19 closures have meant zero public activity at the Moncrieff Entertainment Centre in this quarter. The venue has been fully engaged in major renovation work since the COVID-19 shut-downs with work looking at completion by the end of August with a view to a September opening, COVID-19 dependent.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	Nil		COVID-19 closures have meant zero public activity at the Moncrieff Entertainment Centre in this quarter.
Number of participants in our community programs.	Organisation - Community & Environment - Library Services	≥2,000.00	130.00		Due to Covid-19 regular programs ceased. To engage with our patrons 20 online programs were delivered with 130 participants & 12 story time sessions were held via Facebook.
Number of patrons using our libraries.	Organisation - Community & Environment - Library Services	≥70,000.00	13,908.00		Libraries closed to the public March 26 and reopened with reduced numbers allowed in the building from May 18 to

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥8,000.00	0.00		<p>June 30, which impacted visitation numbers.</p> <p>COVID-19 closures have meant zero public activity at the Moncrieff Entertainment Centre in this quarter. The venue and staff have been fully engaged with major renovations to all parts of the venue (bringing all renovations forward to be completed during COVID-19 shut-down), ticketing and point of sale system upgrades and training, marketing the venue for commercial tours/hires, as well as box office refunds and client bookings for later in 2020 and building the 2021 program. Digital engagement work has connected with 24,000 people via social media and the Arts Bundaberg website. It is important to note that this quarter is usually one of the busiest in the theatre's calendar.</p>
Number of visitors to BRAG and ChArts.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	300.00		<p>COVID-19 closures have meant very limited public activity at the Galleries in this quarter. The only event has been the Palace Memorial Day on 23 June which saw 300 visitors to the building. Staff have been fully engaged in renovations, making alterations to collection stores, maintaining the BRC Art Collection as per the preservation assessment plan, maintaining the Palace Memorial, implementing new collection management systems and point of sale system and deep cleaning and maintenance of artworks and each venue. Digital engagement work has connected with 43,500 people via social media, the #artsbundyathome project and the Arts Bundaberg website.</p>

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Seats booked as a percentage of total seats available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	Nil 	COVID-19 closures have meant zero public activity at the Moncrieff Entertainment Centre in this quarter.




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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Galleries initiatives designed to grow our visual arts community.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts		Trend	0.00 	COVID-19 closures have meant zero public activity this quarter. Substantial digital initiatives have been built in lieu of audiences by the Arts & Cultural Services marketing and promotions teams including the #artsbundyathome project.
Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥3.00	0.00		COVID-19 closures have meant zero public activity this quarter. Substantial digital initiatives have been built in lieu of audiences by the Arts & Cultural Services marketing and promotions teams including the #artsbundyathome project.
Number of participants in our Digital Literacy programs.	Organisation - Community & Environment - Library Services	≥100.00	139.00		Face to face digital literacy sessions ceased due to COVID-19 however, 12 programs using ZOOM were delivered with 139 participants attending remotely.



Our environment

Infrastructure that meets our current and future needs

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage amendment 5 to the Bundaberg Regional Council Planning Scheme 2015 has been completed and adopted.	Organisation - Development - Development Strategic Planning	June 2019	100%		Completed in quarter 3.
Percentage Local Plan for Branyan Identified Growth Area completed.	Organisation - Development - Development Strategic Planning	June 2019	Project on hold.		This project is on hold until the location of the new hospital is confirmed.
Percentage of complaints formally acknowledged within 5 days.	Organisation - Development - Development Compliance	= 100.00%	100.00%		85 complaints were acknowledged within the quarter.

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%	81.00%		86% of the wastewater budget for 2019/20 was expended with a carryover of \$554,715.
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure - Water Services	= 95.00%	117.00%		Expenditure was 117% of budget for water capital project, due to opportunities to accelerate expenditure on Gregory's and Soblusky bore.

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	Initiatives progressing.	✓ Initiatives either completed or continuing. Includes: 1 Million Trees Project; audit of Council assets where solar energy can reduce consumption and cost; continued greenhouse gas and carbon emission reduction through landfill gas flaring systems; electric vehicle charging station planning in Gin Gin; environmental outcomes through the Reducing Urban Glow Project; Energy 360 anaerobic bio-digester; Utilitas Bio-Hub; facilitated a Non-Disclosure Agreement between bio-energy company and a major industrial operator. In addition, over \$3.68 million saved since transitioning to the contestable energy market in September 2014.



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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of visitors attending events at the Bundaberg Multiplex Convention Centre.	Organisation - Community & Environment - Tourism & Events - Tourism Services		Trend	78 Attendees	— Figures are taken from hirers at the time of booking. Numbers are lower for this period due to 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		610.00	● Hinkler Hall of Aviation, Hinkler House and Fairymead House closed 25 March due to COVID-19 Pandemic. Reopened 15 June 2020.

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	25.77%	 Utilisation of these facilities is low due to COVID-19 restrictions during the period. Coronation Hall - 32.5% School of Arts - 27.31% Gin Gin RSL Hall - 17.65%
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Facilities Management		Trend	32.36%	 The percentage of usage is lower than usual and was expected due to COVID-19 restrictions during this period.
Swimming Pools: Community satisfaction or suitability of facility to promote active and healthy community life.	Organisation - Community & Environment - Community Services	≥90.00%		0.00%	 Survey not completed, impacted by COVID-19.

Sustainable and affordable essential services

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Roads & Drainage and Footpath Customer Requests (CRMs) completed within allocated time periods.	Organisation - Infrastructure - Engineering Services - Corridor Management	≥80.00%		66.00%	 There were 1260 tasks closed during this quarter. Of these, 66% (832) met service level requirements, with an average processing time of 18 days. The number of tasks closed has increased by 20% from last quarter.
Replacement of footpath assets in accordance with Long Term Asset Management Plan	Organisation - Infrastructure - Engineering Services - Asset Management	= 100.00%		76.00%	 76% Asset Renewal Ratio vs Target of 100%. (\$190,741 Footpath assets renewed vs \$250,000 Footpath renewal target)

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Replacement of road assets in accordance with the Long Term Asset Management Plan	Organisation - Infrastructure - Engineering Services - Asset Management	= 100.00%	130.00%	✓	in the Long Term Asset Management Plan). 130% Asset Renewal Ratio vs Target of 100%. (\$14,906,856 Transport assets renewed vs \$11,500,000 Transport renewal target in the Long Term Asset Management Plan).
Replacement of Stormwater Assets in accordance with Long Term Asset Management Plan.	Organisation - Infrastructure - Engineering Services - Asset Management	= 90.00%	153.00%	✓	153% Asset Renewal Ratio vs Target of 100%. (\$381,920 Stormwater assets renewed vs \$250,000 Stormwater renewal target in the Long Term Asset Management Plan).

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	0.15	✓	Four (4) odour complaints were received for the quarter from a total of 26,394 sewage connections.
Wastewater reliability: Percentage of customers who do not experience interruption.	Organisation - Infrastructure - Water Services	≥95.00%	99.91%	✓	Twenty-three (23) sewerage connections experienced a service interruption from a total of 26,394 sewerage connections.
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Organisation - Infrastructure - Water Services	≤40.00	3.95	✓	Twenty-eight (28) sewer main breaks and chokes occurred across the region during this quarter. The total length of sewer main is 708.34km.
Wastewater: Number of reportable incidents.	Organisation - Infrastructure - Water Services	≤5.00	5.00	✓	A total of five (5) reportable incidents were recorded for this quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Water supply quality: Water quality complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	≤10.00	0.43	✓	Fourteen (14) water quality complaints for the quarter from a total of 32,782 water connections. Complaints relate to taste, odour and discolouration across all Council's water service areas.
Water supply quality: Water quality incidents per 1,000 connections.	Organisation - Infrastructure - Water Services	≤5.00	0.06	✓	No new Reportable Incidents within this quarter.
Water supply reliability: Percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure - Water Services	≥95.00%	92.95%	●	2,312 water connections experienced a planned/unplanned service interruption from a total of 32,782 water connections. Due to the focus on asset condition/renewal work and the valve/hydrant testing project, the result is expected, this work will improve reliability in our scheme and future proof our safety and reliability by reducing the size of future shutdowns.
Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	Organisation - Infrastructure - Water Services	≤80.00%	63.70%	✓	Water usage has been slightly higher during this quarter due to lower rainfall received. Raw water usage for this quarter was 2,651.0 ML compared to 1,911.7 ML for the corresponding quarter last year.

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 The increase in Domestic Waste Services during the year was 232 Services or 0.6%	—	The increase is slightly below the long term average of 400 or 1%. This reflects less dwelling house completions in the year and minimal expansions to the service area.

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%	99.15%	✓	Due to the implementation of Job Task Matrix - Trade Services were able to gain efficiency improvements from the accurate time allocation for tasks.
Percentage of internal client survey results satisfactory or above.	Organisation - Infrastructure - Fleet & Trade Services	> 75.00%	99.00%	✓	Percentage of internal client survey results satisfactory or above = 99.00%.
Percentage of overall plant, vehicle and equipment availability.	Organisation - Infrastructure - Fleet & Trade Services	≥95.00%	94.18%	●	Increased downtime due to the extended age of some fleet assets and delays in the delivery of parts.

Sustainable built and natural environments


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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Biosecurity Surveillance: Number of properties inspected.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥325.00	335.00	✓	Land Protection Officers conducted 335 property inspections for Biosecurity Matter across the region.


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	≥10.00	5.00	●	Land Protection Officers held 2 Wild Dog 1080 baiting days and coordinated a pig control program at

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Environment - Natural Resource Management				Wallaville. 189 Indian Mynas were trapped with the assistance of local landholders under Council's Control Program. Environmental weed control undertaken on 11 properties adjacent to Natural Areas through the Landholder Assistance Program. Land Protection Officers assisted the Department of Environment and Science and WYLD Projects Indigenous Corporation with fox control to protect critically endangered turtle nests on the Burnett River. Our ability to participate in and run these activities has been significantly impacted upon by the COVID-19 restrictions.


Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥8.00	3.00		Natural Areas officers presented a podcast for Bundaberg Now on our role as a Reef Guardian Council. Land Protection developed and distributed a fox management flyer to educate and inform the coastal community under our local Fox Management Working Group. Land Protection Officers provided education on weeds via our plant swap program to 5 residents. COVID-19 restrictions have limited our ability to run activities and educational events in this quarter.
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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%	93.00%		Across all three departments \$766,782 revenue of budgeted \$827,500. Attributable due to cessation of regulated parking

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					and reduction of general infringements due to COVID-19 measures.


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's free online food safety course "I'M Alert" has had 1536 users over the last 3 months.
Number of illegal dumping and littering complaints investigated.	Organisation - Community & Environment - Waste Services - Environmental Health Services	Trend	115 complaints		115 complaints have been received and investigated over the last quarter. The continued Illegal Dumping Partnership Program has contributed to bring more awareness in the community about illegal dumping.





Our people our business

A sustainable financial position

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 updated. The plan formed part of the Budget documents adopted by Council on 30 June 2020.

Apply responsible fiscal principles for sustainable financial management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Organisation - Organisational Services - Financial Services		Yes	Yes 	No issues or failure to meet legislative and operational requirements identified.
Minimum return on investments is 1.3 times the bank bill swap rate.	Organisation - Organisational Services - Financial Services		≥1.30	5.30 	Investment return times bank bill swap rate was 5.3 for the June 2020 quarter, which is a good result given the COVID-19 pandemic has caused significant volatility in the market.
Number of payments outside of terms.	Organisation - Organisational Services - Financial Services - Accounts Payable		≤90.00	67.00 	Payments are now within target ranges.
Sufficient capital is available to meet forecast operational needs and maintained over the long-term financial forecast. Level of funds available greater than	Organisation - Organisational Services - Financial Services		≥\$40,000,000.00	\$135,524,000.00 	Council holds sufficient cash to fund major projects scheduled for the upcoming financial year. Financial implications of COVID-19 will continue to play out

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Council's minimum cash requirement.					during the 2020/2021 financial year. However, no liquidity issues are foreseeable in the short term.

Review, monitor and evaluate asset management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Reconciliation of assets and infrastructure.	Organisation - Infrastructure - Engineering Services - Asset Management	= 25.00%	100.00%	✓	Internal Capex and all Donated assets received to end of May 2020 have been processed. Projects completed during June 2020 are reported as WIP (Work in Progress) in Financial Statement.






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	Applied for Federal Export Grant and assisted 4 proponents with regional economic development grants.	—	Growing Tourism Infrastructure Program (\$2 million). Applied for Federal Export Grant. Nine shovel-ready local roads submissions have been made to the State and Federal Governments and Council has assisted 4 proponents with regional economic development grants.
Implement a controlled funding application process, ensuring high quality applications and meeting the reporting requirements and	Organisation - Organisational Services - Financial Services	= 90% of projects delivered in accord with the Funding agreements		100%	✓ Reporting requirements and project milestones continue to be met or extensions approved by the funding body.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
project milestones of the funding agreements.					

Responsible governance with a customer driven focus

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Average number of days for recruitment process (approval to employment offer).	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	31.36 business days		Recruitment timeframes are slightly behind target. It is hoped this will return to target levels in the next quarter.
Fraud and Corruption Training: Percentage of staff trained in fraud and corruption prevention	Organisation - Organisational Services - Governance & Legal Services	≥85.00%	93.84%		899 staff members out of 958 completed the Fraud Awareness and Code of Conduct refresher as at 16 June 2020 resulting in 93.84%.
Internal investigations are managed in a timely manner.	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	30 business days.		All investigations managed in a timely manner. A small number of Human Resource investigations completed in this quarter.
Percentage of staff satisfied with training and development received.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	97.78%		The number of training courses conducted over this quarter are significantly less due to COVID-19 however target still reached for those evaluations that were submitted.
Percentage of staff trained in Right to Information and Information Privacy legislation during induction.	Organisation - Organisational Services - Governance & Legal Services	≥90.00%	62.00%		9 new employees for this quarter are still to complete this training.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of call centre enquiries answered in accordance with Customer Service Charter.	Organisation - Organisational Services - Financial Services - Customer Service	≥90.00%	93.00%	✓	This period saw a significant increase in the number of calls (21,026 in total) with regional Service Centres closed due to COVID-19. The calls were answered within the targeted timeframes.
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Organisation - Organisational Services - Financial Services - Customer Service	≤15.00%	16.00%	●	This is the first time Council did not meet this target. The results are impacted by COVID-19 and will be closely monitored over the next 2 quarters. Council has planned an internal audit of the CRM process in the first quarter of 2020/21.
Regulatory Services - Number of proactive officer generated CRMs across all three areas.	Organisation - Community & Environment - Health & Regulatory Services	Trend	139.00	—	38% decrease on last quarter. Partially attributable to restricted site visits/patrols due to COVID-19 measures.

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 June 2020.
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥90.00%	100.00%	✓	5 compliant complaints were received and processed within timeframes during this period.
Percentage of appropriate and current contractual arrangements in	Organisation - Organisational Services - Governance & Legal Services	≥80.00%	93.27%	✓	Favourable to target.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
place for council owned and/or managed property.					
Percentage of insurance claims processed submitted within timeframes.	Organisation - Organisational Services - Governance & Legal Services	≥95.00%	100.00%	✓	28 Insurance claims were processed within time frames (general insurance and public liability claims).
Percentage of Right to Information and Information Privacy applications processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	3 Right to Information applications and 1 Information Privacy application was received for this quarter, with 1 application currently being processed.
Percentage of up-to-date documents published in IMS.	Organisation - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥90.00%	82.00%	●	All documents published in the IMS remain current until they are superseded by a new version. Currently 18% of IMS documents have gone past their proposed review date and await staff attention.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Internal Audits completed.	Organisation - Organisational Services - Internal Audit	≥2.00	2.00	✓	BDO have completed two audits within this quarter and all planned audits in this financial year have been completed.
Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	Organisation - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥2.00	1.00	●	Audits completed for this period include: Audit 192016 Rubyanna Site Based Management Plan. Audit 192005 Construction

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Project Records currently underway is 70% complete.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Customer support satisfaction based on surveyed users.	Organisation - Organisational Services - Information Services	≥80.00%	98.50%	✓	200 responses with 3 below satisfactory.
Information Services service desk tickets opened vs. closed.	Organisation - Organisational Services - Information Services	≤0.00	52.00	●	This performance measure has been impacted by COVID-19. The team have closed 2937 tickets during this period, which is significantly greater than normal, pre-COVID-19 volumes.
Operational risks reviewed quarterly by operational areas.	Organisation - Organisational Services - Governance & Legal Services	≥75.00%	100.00%	✓	Operational Risks reviewed during the quarter by operational areas.
Percentage of information mapping services availability.	Organisation - Organisational Services - Information Services	≥98.00%	99.73%	✓	Exceeding targets.

Open communication

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Council articles published on bundabergnow.com.	Organisation - Communications	= 70.00	100.00	✓	100 Council stories were published on Bundaberg

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Now, well above the target of 70.

Proactively support and encourage community engagement and collaboration.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Interaction with social media posts: Shares, comments and likes on Facebook, Instagram, YouTube and Twitter.	Organisation - Communications	5% increase on last quarter	Engagement: This quarter: 631,271 Last quarter: 547,681	✓	Engagement: This quarter: 631,271 Last quarter: 547,681 Facebook - 607,497 Instagram - 4180 Twitter - 26 YouTube - 19,568
Total number of followers on Facebook, Twitter, Instagram and YouTube.	Organisation - Communications	5% increase on last quarter	2,683 increase on last quarter	✓	Facebook: additional 2043 followers to a total of 23,790 Instagram: additional 446 followers to a total of 4180 Twitter: no additional followers to a total of 1605 YouTube: additional 194 subscribers to a total of 323

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Sentiment analysis - a breakdown of the tone of all media mentions and whether they are positive, negative or neutral.	Organisation - Communications	< 10.00%	4.00%	✓	Online: Editorial mentions 896. Positive 9%, negative 0%, neutral 91% Print: Total media articles: 209.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Positive 7%, negative 8%, neutral 85%
					Overall: positive 8%, negative 4%, neutral 88%

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Website visitation: Length of stay.	Organisation - Communications		Trend 2 minutes and 16 seconds		Trending positively.
Website visitation: Number of users.	Organisation - Communications	5% increase on last quarter	189,700 new users		In the fourth quarter bundabergnow.com had 189,700 new users. This has been an increase of 36,293 new users compared to the third quarter.

Game changers

Connected and leveraged infrastructure


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 2020	100%	✓	Councils Local Government Infrastructure Plan is subject to ongoing review through quarterly reporting on delivery of trunk infrastructure as required under the Planning Act. An updated live version of the Local Government Infrastructure Plan is also being maintained to inform future Local Government Infrastructure Plan amendments.


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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Completion of Bespoke Projects (specific/uncommon projects) subject to external factors including grant specific funding, in partnership with or dependent on external entities commitment, dependent on another Bespoke Project or delivered under tender.	Organisation - Organisational Services - Financial Services	= 60% per annum	88%	✓	Expenditure exceeds target with a significant portion of the capital program delivered.
Completion of business as usual projects (routine projects that Council has control over) including renewals, own source of funding and completed Project Decision Framework.	Organisation - Organisational Services - Financial Services	= 90% per annum	80%	●	A large portion of the undelivered capital program relates to fleet renewals on order and awaiting delivery.

Annual investment in infrastructure renewal is not less than the annual cost of infrastructure depreciation.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Renewal expenditure and budget is informed by and in accord with the Long Term Asset Management Plan.	Organisation - Organisational Services - Financial Services	> 90.00%	74.00%		Orders have been written for items of plant which Council will take delivery of early next financial year. Other items of infrastructure will be considered as part of the carry over budget amendment in 2020/21 and updated through the Asset Management Plan.

Ten year Capital Plan developed.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Ten year capital investment plan maintained and revised to inform the original budget and amended budgets.	Organisation - Organisational Services - Financial Services	Yes/No	Yes		Capital Investment Plan was adopted at Special Budget Meeting 30 June 2020.

Advocacy and investment attraction

Preparation and delivery of a Bundaberg regional advocacy program.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Advocacy Priority list reviewed annually by Council.	Organisation - Strategic Projects & Economic Development	= 100.00%	100.00%		List of 2020 Advocacy Priorities is complete and has been presented to Council. Projects are underway.

Demonstrated new investment in strategic projects.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual review of investment in strategic projects.	Organisation - Strategic Projects & Economic Development	= 100.00%	100.00%		List of 2020 Advocacy Priorities is complete and has been

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					presented to Council. Projects are underway.

Use of digital and innovative technologies

Delivery of the Bundaberg Regional Intelligent Communities Plan.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual review of Intelligent Communities Plan.	Organisation - Strategic Projects & Economic Development	= 100.00%	1,000.00%	✓	Various projects underway including 100 Gig Bundaberg, Ag-Tech Hub, Reducing Urban Glow projects (e.g. monitoring urban glow and deploying smart lighting technology) and collaboration with LG Sherlock on various data analytics platforms. In addition, Strategic Projects is working with various departments to publish a variety of open data sets at https://data.gov.au .

Organisational and region wide adoption of innovative smart technologies.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual review of adoption of innovative and smart technologies.	Organisation - Strategic Projects & Economic Development	= 100.00%	100.00%	✓	Various projects underway including 100 Gig Bundaberg, Ag-Tech Hub, Reducing Urban Glow projects (e.g. monitoring urban glow and deploying smart lighting technology) and collaboration with LG Sherlock on various data analytics platforms. In addition, Strategic Projects is working with various departments to publish a variety of open data sets at https://data.gov.au .

Organisational and cultural excellence

Develop and implement People and Performance Strategy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Health and Safety Strategic Plan actions completed by timeframe.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	Milestone	Strategic Plan actions for 2019/20 were all completed.		Significant work has been undertaken by the Workplace Health and Safety team to complete the actions out of the Health and Safety Strategic Plan. The completion of these actions has contributed to the overall safety statistics for Council, for the whole financial year, to remain consistent with previous years even with a significant increase in attention from Workplace Health and Safety Queensland on Council's operations.
Health and Safety Strategic Plan Key Performance Indicators met.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	= 90.00%	22.00%		The 4th quarter results have been significantly impacted by COVID-19 restrictions.

Implement Communications and Marketing Strategy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Improved community satisfaction as measured in the annual survey.	Organisation - Communications		Trend The next survey will likely be held in 2021.		The next survey will likely be held in 2021.

Budget is delivered on time and on budget.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Recurrent revenue and recurrent expenditure is within the budget parameters.	Organisation - Organisational Services - Financial Services	+ or - 10%	-2%	✓	The actual percentage may vary with end of year adjustments, however, is expected to remain well within the target range.
