








# Quarterly Operational Report

Quarter 4, 2021/2022

| 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 and environment

## 1.1: Economic growth and prosperity

### 1.1.1: Promote and support use of new technology across the organisation and region's economy as part of the Intelligent Community Strategy.

| Performance Measure  | Organisation Link  | Target   | Actual              | Status | Comments  |
|--|--|----------|---------------------|--------|---|
| Annual review of adoption of innovative and smart technologies.                          | <b>Organisation</b><br>- Strategic Projects & Economic Development                           | = 100%   | 100%                | ✓      | Appointed ag-tech ecosystem coordinator to support tech adoption across region.   |
| Annual review of Intelligent Community Strategy.   | <b>Organisation</b><br>- Strategic Projects & Economic Development                           | = 100%   | 100%                | ✓      | Appointed ag-tech ecosystem coordinator to support tech adoption across region.   |
| Number of community members participating in our Digital Literacy programs at libraries. | <b>Organisation</b><br>- Community & Environment<br>- Library Services<br>- Library Services | ≥ 80     | 171                 | —      | Digital literacy programs include group and one-on-one sessions to assist with smartphones, email, MyGov, privacy and security, coding, robotics, and more. A robot cat, MarsCat, has recently been added to the suite of resources to raise awareness and understanding of new technologies including artificial intelligence. |
| Progress of actions in Intelligent Community Strategy.                                   | <b>Organisation</b><br>- Strategic Projects & Economic Development                           | Progress | Actions progressed. | ✓      | Appointed ag-tech ecosystem coordinator to support tech adoption across region.   |

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

| Performance Measure                                  | Organisation Link  | Target | Actual | Status | Comments                                      |
|--|--|--------|--------|--------|---|
| Advocacy Priority list reviewed annually by Council. | <b>Organisation</b><br>- Strategic Projects & Economic Development | Yes    | 100%   | ✓      | Scheduled review for October - November 2022. |

| Performance Measure  | Organisation Link  | Target   | Actual                                 | Status | Comments   |
|--|--|----------|--|--------|--|
| Percentage growth in our region's Gross Regional Product.        | <b>Organisation</b><br>- Strategic Projects & Economic Development | ≥ 2%     | 4%                                     | ✓      | Gross Regional Product fell slightly last quarter.             |
| Percentage increase or decrease in business entities registered. | <b>Organisation</b><br>- Strategic Projects & Economic Development | Trend    | stable number of registered businesses | ✓      | Number of business registrations remained stable last quarter. |
| Preparation of Bundaberg Regional Advocacy Program.              | <b>Organisation</b><br>- Strategic Projects & Economic Development | Progress | 100%                                   | ✓      | Completed November 2021.                                       |
| Unemployment rate for the Bundaberg region.                      | <b>Organisation</b><br>- Strategic Projects & Economic Development | < 6.5    | Approximately 7%                       | ✓      | Unemployment has performed well over the last year.            |

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

| Performance Measure  | Organisation Link  | Target | Actual    | Status | Comments   |
|--|--|--------|-----------|--------|--|
| Bundaberg Tourism Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and international). | <b>Organisation</b><br>- Strategic Projects & Economic Development       | Trend  | 2,872,492 | —      | Bundaberg Tourism presentation to Council in June 2021 and an internal performance review is occurring in July 2022. Total includes 452,750 international visitors, 1,704,836 domestic visitors and 714,906 day trip visitors. |
| Percentage of Holiday Park accommodation occupied.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services | Trend  | 67.25%    | —      | Elliott Heads Holiday Park 63.10%, Burnett Heads Holiday Park 77.07%, Miara Holiday Park 54.32% and Moore Park Beach Holiday Park 74.57%.  |




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

| Performance Measure   | Organisation Link  | Target   | Actual | Status | Comments  |
|---|--|--|--------|--------|---|
| Annual review of investment in strategic projects.  | <b>Organisation</b><br>- Strategic Projects & Economic Development | = 100%   | 100%   | ✓      | Review completed.   |
| Demonstrated pipeline of shovel ready capital projects aligned with the organisations Advocacy Priorities list.   | <b>Organisation</b><br>- Strategic Projects & Economic Development | Maintenance of 3-4 strategic economic capital projects per year. | 4      | ✓      | Current pipeline of projects being completed include upgrading winter garden building, Moore Park Beach, Anzac Park and new aquatic facility. |
| Percentage of approved external funding grants for strategic projects that support organisational and economic development objectives that Council applied for. | <b>Organisation</b><br>- Strategic Projects & Economic Development | = 80%  | 100%   | ✓      | Local Government Grants and Subsidies Program, Hydrogen and Disaster funding won by Council in last 6 months.                                 |



## 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 wellbeing.

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments   |
|--|--|--------|--------|--------|--|
| Dog off-leash parks are provided and maintained based on a priority basis, following a transparent community consultation process. | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Regulatory Services      | Yes    | Yes    | ✓      | Public consultation nearing completion and on track to provide 4 new dog off-leash parks in 2022/2023. Report going to Consultation meeting Monday 11 July for Council to set priority order for construction and to then go out for quotations.   |
| Number of physical activity and preventative health initiatives promoted and supported by Council.                                 | <b>Organisation</b><br>- Community & Environment<br>- Parks, Sport & Natural Environment<br>- Sport & Recreation | ≥ 25   | 40     | ✓      | Initiatives included Be Active Program (Winter) which provided 84 activities across the region over 6 weeks and Active and Healthy Bundaberg which provided physical fitness, nutrition and mental wellness programs for 24 participants over 12 weeks. Promotion of community accessible programs |

| Performance Measure   | Organisation Link   | Target | Actual | Status  | Comments   |
|---|---|--------|--------|---|--|
|   |   |        |        |   | delivered by organisations and providers.  |
| Number of school students engaged in gallery programs.                    | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- Galleries - BRAG & ChArts | ≥ 120  | 466    |  | This includes 400 children engaged through Under 8s Day art packs, 32 students engaged through The Amazing Shake program at Burnett Heads State School and the remaining 34 school students through organised gallery tours. |
| Percentage of agreed service levels have been met.                        | <b>Organisation</b><br>- Community & Environment<br>- Parks, Sport & Natural Environment<br>- Parks Operations & Maintenance      | ≥ 85%  | 100%   |  | The agreed service levels were met or exceeded in all parks.   |
| Sport and Recreation Strategy (2018-2028): Number of actions implemented. | <b>Organisation</b><br>- Community & Environment<br>- Parks, Sport & Natural Environment<br>- Sport & Recreation                  | = 2    | 2      |  | Facilitation of Physical Activity Programs (ongoing) including Be Active Be Alive/Move It Expo, Drinan Park Master Plan (95%) and Kendall Flat Master Plan.  |

### 1.2.2: 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. | <b>Organisation</b><br>- Community & Environment<br>- Community Services | ≥ 50   | 515    |  | Client numbers reflect an improved ability to access appropriate services. Group transport is offered from Gin Gin and Childers to Bundaberg to assist with the access to services not available in the regional areas. Clients receive information through newsletters, flyers and face to face. |
| Community Support Services Commonwealth Home Support Programme & Queensland Community Care (State &  | <b>Organisation</b><br>- Community & Environment<br>- Community Services | Trend  | 523    |  | An audit has taken place with a number of clients no longer accessing services. These clients have been discharged therefore client numbers have dropped.   |

| Performance Measure   | Organisation Link  | Target | Actual | Status | Comments   |
|---|--|--------|--------|--------|--|
| Federal Funded): Number of service users who received a service.  |  |        |        |        |  |
| Funded Programs (State & Federal): Percentage of programs and services demonstrating compliance with standards and meeting funding targets. | <b>Organisation</b><br>- Community & Environment<br>- Community Services   | ≥ 98%  | 98%    | ✓      | Ongoing compliance.  |
| Number of community development partnerships, projects and initiatives promoted and supported by Council.                                   | <b>Organisation</b><br>- Community & Environment<br>- Community Services   | Trend  | 28     | —      | A number of large initiatives undertaken for this quarter by Community Development Officers.   |
| Number of community members participating in community development projects and initiatives.  | <b>Organisation</b><br>- Community & Environment<br>- Community Services   | Trend  | 4,027  | —      | Major participatory events included the Colour Run, Seniors Roadshow, Flourish Family Fun Day and Walla Street Skate Bowl Opening.   |
| Number of community members participating in our free community programs and events hosted and facilitated by the Library Service.          | <b>Organisation</b><br>- Community & Environment<br>- Library Services<br>- Library Services                     | ≥ 750  | 2,290  | —      | Regular children's programs were well attended. Participation in Family Fun Days saw an increase in the libraries' interaction with community members.                               |
| Number of community members who have improved wellbeing through social connectedness.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services   | Trend  | 300    | —      | Survey results from a broad number of activities this quarter.   |
| Number of Community Services grants provided.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services   | Trend  | 11     | —      | 6 Community services Program Grants submitted in June 2022, decision pending. 5 Micro grant application for April to June 2022.  |
| Number of financial assistance requests/applications supported (individuals/sporting organisations/events).                                 | <b>Organisation</b><br>- Community & Environment<br>- Parks, Sport & Natural Environment<br>- Sport & Recreation | Trend  | 11     | —      | This included Burnett Bowls Club - Men's Championship, Queensland Netball - Primary Schools Cup, Bargara Golf Club - Baraga Legends Pro-Am and 8 Young People in Sport applications. |
| Number of occasions that information, advice and referral services were provided.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services   | Trend  | 4,303  | —      | Consistent number and high utilisation.  |

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments   |
|--|--|--------|--------|--------|--|
| Number of service users who received a service.  | <b>Organisation</b><br>- Community & Environment<br>- Community Services | Trend  | 4,523  | —      | Engagement continues to climb.   |
| Number of service users with improved quality of life.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services | Trend  | 5,285  | —      | Continued high utilisation and outcomes.   |
| Number of services users with improved ability to access appropriate services.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services | Trend  | 2,251  | —      | Repeat clientele with good prior access and awareness.   |
| Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved quality of life.           | <b>Organisation</b><br>- Community & Environment<br>- Community Services | ≥ 300  | 523    | ✓      | An audit has taken place with a number of clients no longer accessing services. These clients have been discharged therefore client numbers have dropped.                            |
| Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness. | <b>Organisation</b><br>- Community & Environment<br>- Community Services | ≥ 150  | 515    | ✓      | Clients interact with staff throughout all services. Clients are offered and supported to access a variety of social activities to increase and maintain their social contentedness. |

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

| Performance Measure  | Organisation Link  | Target | Actual   | Status | Comments   |
|--|--|--------|--|--------|--|
| Assessment rating of Local Disaster Management Plan and local disaster arrangements in accordance with Emergency Management Assurance Framework. | <b>Organisation</b><br>- Community & Environment<br>- Disaster Management<br>- Disaster Management | ≥ 5/10 | No areas for improvement were identified in the annual assessment. | ✓      | The Inspector-General Emergency Management completed an annual assessment of the Bundaberg Local Disaster Management Plan and reported back in December 2021 with no areas for improvement identified. |

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments  |
|--|--|--------|--------|--------|---|
| Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message. | <b>Organisation</b><br>- Community & Environment<br>- Disaster Management<br>- Disaster Management | = 2    | 5      | ✓      | 5 community engagement activities / events attended during the reporting period including SES Day, Flourish, culturally and linguistically diverse (CaLD) community presentations and school presentations. |
| Number of Local Disaster Management Group (LDMG) Meetings held.  | <b>Organisation</b><br>- Community & Environment<br>- Disaster Management<br>- Disaster Management | = 2    | 3      | ✓      | 3 Local Disaster Management Group meetings held during the 2021/2022 financial year.  |

#### 1.2.4: Implementation of Cultural Strategy that celebrates and embraces our local connections to First Nation People and other cultures.








| Performance Measure   | Organisation Link   | Target | Actual | Status | Comments  |
|---|---|--------|--------|--------|---|
| Percentage of exhibitions that feature First Nations artists. | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- Galleries - BRAG & ChArts | = 25%  | 36%    | —      | 36% of the annual exhibition schedule featured First Nations artists. |

### 1.3: A creative and environmentally friendly place

#### 1.3.1: Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement within the arts and culture sector.

| Performance Measure                                     | Organisation Link  | Target | Actual | Status | Comments  |
|---|--|--------|--------|--------|---|
| Number of community engagement activities at libraries. | <b>Organisation</b><br>- Community & Environment<br>- Library Services<br>- Library Services | ≥ 10   | 10     | —      | Inhouse and Outreach sessions are held to engage with and inform our communities. 5 Author Talks have provided an opportunity for the local community to hear from renowned authors while learning about their story and the books they have published. |



| Performance Measure   | Organisation Link   | Target   | Actual | Status  | Comments  |
|---|---|----------|--------|---|---|
| Number of community groups using the Moncrieff Entertainment Centre.                  | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- <a href="#">Moncrieff Entertainment Centre</a>  | Trend    | 14     |    | On track.   |
| Number of patrons visiting our library branches.                                      | <b>Organisation</b><br>- Community & Environment<br>- Library Services<br>- <a href="#">Library Services</a>  | ≥ 40,000 | 44,163 |    | Libraries are welcoming places for members of the community and visitors to the area.                     |
| Number of patrons visiting the Moncrieff Entertainment Centre.                        | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- <a href="#">Moncrieff Entertainment Centre</a>  | ≥ 8,000  | 5,961  |    | Target hasn't been achieved because our audiences are still gaining confidence coming out of COVID-19.    |
| Number of people visiting the Galleries.  | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- <a href="#">Galleries - BRAG &amp; ChArts</a>   | ≥ 6,000  | 8,247  |    | Bundaberg Regional Art Gallery (BRAG) visitation: 4794 and Childers Arts Space (CHARTS) visitation: 3453. |
| Number of visitors to iconic facilities Hinkler Hall of Aviation and Fairymead House. | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- <a href="#">Tourism Facilities &amp; Events</a> | > 4,000  | 5,675  |  | Hinkler Hall of Aviation had 4358 visitors and Fairymead House had 1317 visitors.                         |
| Percentage of total days booked at Moncrieff Entertainment Centre.                    | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- <a href="#">Moncrieff Entertainment Centre</a>  | Trend    | 44%    |  | There has been an increase of 9% from last quarter.   |
| Percentage of total seats booked at Moncrieff Entertainment Centre.                   | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities   | Trend    | 20%    |  | There has been an overall increase of 5%.   |

| Performance Measure | Organisation Link                              | Target | Actual | Status | Comments |
|---------------------|--|--------|--------|--------|----------|
|                     | and Events<br>- Moncrieff Entertainment Centre |        |        |        |          |

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

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments   |
|--|--|--------|--------|--------|--|
| Number of attendees to Galleries organised Programs and Events.              | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- Galleries - BRAG & ChArts      | ≥ 300  | 1,900  | —      | This includes attendance for Artisan market, exhibition openings, Outdoor Art Room and Art Walks.  |
| Number of performing arts initiatives designed to engage with our community. | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- Moncrieff Entertainment Centre | ≥ 3    | 5      | ✓      | There was an increase in community engagement initiatives.   |
| Percentage of trainees/apprentices gaining qualifications across Council.    | <b>Organisation</b><br>- People and Performance<br>- Organisational Development and Learning   | ≥ 80%  | 82%    | ✓      | 2021 Cohort still employed are all on track for completion (or have completed). 2021 Cohort commenced with 22 trainees and 4 left the program during the reporting period resulting in 82% on track for completion. 2022 Cohort are all still in the program and 100% are on track for completion. |

### 1.3.3: Advocate and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.

| Performance Measure   | Organisation Link   | Target | Actual | Status | Comments   |
|---|---|--------|--------|--------|--|
| Number of exhibitions and travelling exhibitions undertaken in accordance with the endorsed Gallery Exhibition Program. | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- Galleries - BRAG & ChArts | = 30   | 28     | —      | 2 exhibitions in Imaginarts were extended, hence target of 30 not met. |

### 1.3.4: Manage environmental health services and rehabilitate our natural resources and regional ecosystems whilst educating and engaging with the community.

| Performance Measure  | Organisation Link   | Target | Actual | Status | Comments   |
|--|---|--------|--------|--------|--|
| Number of community environmental protection and management activities participated in.                | <b>Organisation</b><br>- Community & Environment<br>- Parks, Sport & Natural Environment<br>- <a href="#">Natural Resource Management</a> | ≥ 6    | 5      | ✓      | Activities included a community dune care activity at Elliott Heads and a community tree planting at Sanctuary Park in partnership with One Million Trees. Further highlights include coordinating a wild dog baiting program, aquatic weed management program at Moore Park and the Plant Swamp Program. Staff shortages resulted in less than the targeted number of events. |
| Number of public awareness, education programs and activities delivered.                               | <b>Organisation</b><br>- Community & Environment<br>- Parks, Sport & Natural Environment<br>- <a href="#">Natural Resource Management</a> | ≥ 6    | 7      | ✓      | A range of activities were undertaken including Zoo tours and school holiday activities: a rock pool ramble and a series of Virtual link ups with Reef HQ. Weed awareness displays were provided at Shalom and Bucca Markets.  |
| Percentage of water pollution incidents investigated and resolved by education and enforcement action. | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- <a href="#">Environmental Health Services</a>     | = 100% | 100%   | ✓      | Water pollution incidents are investigated as a high priority. Many are natural phenomena such as 'Iron bacteria' that was identified this year and looks like oil pollution.  |

### 1.3.5: Review and consistently enforce local laws, environment and public health legislation to ensure they meet community standards.

| Performance Measure  | Organisation Link   | Target | Actual | Status | Comments  |
|--|---|--------|--------|--------|---|
| Implementation of new technology by Environmental Health Services. | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- <a href="#">Environmental Health Services</a> | Yes    | Yes    | ✓      | Currently in the process of upgrading noise monitoring equipment and associated software. Previous technology upgrades in mosquito management and air monitoring have been effective in improving our services. |

| Performance Measure  | Organisation Link   | Target | Actual | Status | Comments   |
|--|---|--------|--------|--------|--|
| Implementation of new technology by Regulatory Services for local law, parking and animal management functions and is implemented. | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Regulatory Services           | Yes    | Yes    | ✓      | Tablets and laptops issued to nearly all field-based staff to enable 'real time' data entry/CRM updating. Field oriented software in use by Local Laws officers to enable real time CRM updating. Regulated Parking mobile printers updated providing compatibility with new ticket paper technology. PinForce to be considered for animal management fines.   |
| Percentage of Food Hygiene Improvement Notices resolved by voluntary compliance or enforcement action.                             | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Environmental Health Services | = 100% | 100%   | ✓      | Critical and High-Risk food safety non-compliance's are followed-up in accordance with the Think Food Safe operational policy.   |
| Percentage of food premises inspected annually in line with Think Food Safe timeframes.  | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Environmental Health Services | > 90%  | 70%    | ✗      | Reduced staffing and challenges recruiting Environmental Health Officers has impacted number of premises inspected. Inspections of high-risk or non-compliant premises were prioritised to maintain food safety standards in the region during this time. Previously rated 4 and 5 star premises were also prioritised, so these premises had opportunity for the maximum discounts under the new Think Food Safe program. All previous 3 star premises not inspected were given 10% discount. |
| Percentage of non-compliances for declared dogs resolved by voluntary compliance or enforcement action.                            | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Regulatory Services           | = 100% | 85%    | ●      | A small number of declared dog owners are not meeting all the legislative and/or registration payment requirements. Greater regulatory enforcement will be considered to ensure compliance with the commencement of 2 additional experienced Regulatory Services Officers in May and July 2022. Declared dog management is a priority area for Council.  |

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments   |
|--|--|--------|--------|--------|--|
| Percentage of premises with declared dogs inspected annually to ensure compliance. | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- <b>Regulatory Services</b> | > 90%  | 100%   | ✓      | On track to inspect all relevant premises by the 31 August 2022 due date. Two experienced Reg Services Officers have been appointed in May-July. Declared dog compliance is a priority area. |

## 2: Our infrastructure and development

### 2.1: Infrastructure that meets our current and future needs

#### 2.1.1: Plan and implement Council's long-term and annual capital works improvement program that reflects community needs and expectations.

| Performance Measure   | Organisation Link  | Target | Actual                              | Status | Comments   |
|---|--|--------|-------------------------------------|--------|--|
| Length of sewer main inspected with CCTV.                                   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | Trend  | 10kms of sewer main & 200 manholes. | —      | CCTV inspection was completed on 10kms of sewer main and 200 sewer manholes.   |
| Percentage of adopted Footpath Capital Investment Plan budget completed.    | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services               | ≥ 85   | 97                                  | ✓      | The footpath program has proceeded very well this financial year with only some minor finalisation required in 2022/2023 quarter 1.  |
| Percentage of adopted Road Capital Investment Plan budget completed.        | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services               | ≥ 85%  | 78%                                 | ●      | The low completion rate for the road upgrade program is the result of several external factors. These include: a high frequency of rain events resulting in delayed projects and supply chain issues resulting in delays of material supply. As a result, some projects will now be finalised in 2022/2023.  |
| Percentage of adopted Stormwater Capital Investment Plan budget completed.  | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services               | ≥ 85   | 58                                  | ●      | The low completion rate for the stormwater upgrade program is the result of several external factors. These include low industry response to tenders due to the current high demand for construction services, delays to projects because of a high frequency of rain events and supply chain issues causing delays in material supply. As a result, some projects will now be completed in 2022/2023. |
| Percentage of adopted Wastewater Capital Projects Program budget completed. | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | = 95%  | 100%                                | ✓      | Program delivered in full.   |

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments   |
|--|--|--------|--------|--------|--|
| Percentage of adopted Water Capital Projects Program budget completed.   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | = 95%  | 93%    | ✓      | Some projects were delayed due to a protracted easement acquisition process.   |
| Percentage of hydrants inspected.  | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | = 100% | 100%   | ✓      | A total of 1244 hydrants were inspected over the year.   |
| Percentage of inspected hydrants resulting in replacement.   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | Trend  | 37     | —      | 37 hydrants were replaced as identified needing replacement via the hydrant inspection program.  |
| Percentage of Road, Stormwater and Footpath Projects grant funds expended in accordance with agreed timeframes.  | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services               | ≥ 100  | 94     | ✓      | Council has expended 100% of our grant funds this financial year, but because some projects have carried over to next financial year, Council cannot claim the expenditure at this point in time. The shortfall is related to some major road projects' delays due to wet weather in quarter 4.                          |
| Percentage of sewer main relining completed.   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | Trend  | 100%   | —      | 100% of the sewer relining program was completed.  |
| Update the Transport, Stormwater and Active Transport Asset Management Plans to incorporate outcomes from the Road Investment, Stormwater and Active Transport Strategies. | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services               | ≥ 100  | 50     | ✓      | BRC Active Transport Strategy 2020-2025, BRC Stormwater Management Strategy 2021 and BRC Road Investment Strategy 2021 have been developed and are effectively new Asset Management Plans for these categories. Bundaberg Integrated Transport Strategy (BITS), currently underway with Department of Transport and Main |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments  |
|---------------------|-------------------|--------|--------|--------|---|
|                     |                   |        |        |        | Roads (due for completion ~December 2022) will lead to a major update of the Local Government Infrastructure Plan and associated update to the Transport Asset Management Plan. |

### 2.1.2: Apply renewable and clean energy strategies in operational management and project development and construction.

| Performance Measure  | Organisation Link  | Target   | Actual   | Status | Comments  |
|--|--|----------|----------|--------|---|
| Progress of recommendations in Sustainable Bundaberg 2030. | <b>Organisation</b><br>- Strategic Projects & Economic Development | Progress | On track | ✓      | New Net Zero Strategy being completed which will update Sustainable Bundaberg 2030. |

### 2.1.3: 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   |
|---|---|----------|--------|--------|--|
| Community satisfaction or suitability of swimming pool facilities to promote active and healthy community life. | <b>Organisation</b><br>- Community & Environment<br>- Community Services  | ≥ 90%    | 90%    | —      | 90% of survey respondents do believe that the swimming pool facilities promote active and healthy community lifestyle. 130 responses received. 117 selected yes and 13 selected no.  |
| Number of passengers processed through Bundaberg Regional Airport terminal.                                     | <b>Organisation</b><br>- Community & Environment<br>- Bundaberg Airport   | ≥ 30,000 | 30,767 | ✓      | Passenger numbers are now back on target but have not yet fully recovered from the COVID-19 crash.   |
| Number of visitors attending events at the Bundaberg Multiplex Sport and Convention Centre.                     | <b>Organisation</b><br>- Community & Environment<br>- Arts, Culture, Tourism Facilities and Events<br>- Multiplex | Trend    | 3,187  | —      | There were approximately 3,187 visitors to the Bundaberg Multiplex Sport & Convention Centre. There were also 10 cancelled events which would have seen an additional 1485 visitors. |
| Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.   | <b>Organisation</b><br>- Community & Environment<br>- Community Services  | Trend    | 49.41% | —      | Coronation Hall 31.98%, Gin Gin RSL Hall 74.74% and School of Arts 41.51%.   |



| Performance Measure                            | Organisation Link  | Target | Actual | Status | Comments  |
|--|--|--------|--------|--------|---|
| Percentage usage of the Recreational Precinct. | <b>Organisation</b><br>- Community & Environment<br>- Community Services | Trend  | 85.81% | —      | Usage is higher than the same period last year. |

## 2.2: Sustainable essential services

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

| Performance Measure   | Organisation Link  | Target | Actual | Status | Comments   |
|---|--|--------|--------|--------|--|
| Percentage of Footpath Assets replaced in accordance with targets in the Long Term Asset Management Plan.   | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services | = 100% | 104%   | —      | Trending positively. Council has replaced more assets during the 2021/2022 period than had been assigned for this period in the Long Term Asset Management Plan. |
| Percentage of Road Assets replaced in accordance with targets in the Long Term Asset Management Plan.       | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services | = 100% | 99%    | —      | Trending positively.   |
| Percentage of Stormwater Assets replaced in accordance with targets in the Long Term Asset Management Plan. | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services | = 100% | 96%    | —      | Trending positively.   |

### 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   |
|--|--|--------|--------|--------|--|
| Number of reportable wastewater incidents. | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≤ 5    | 14     | —      | 7 exceedances occurred in the Hinterland catchments (Gin Gin, Childers & Woodgate) and 7 exceedances occurred in the Bundaberg and Coastal catchments. Majority of these exceedances were due to the wet weather events that led to stormwater |

| Performance Measure  | Organisation Link  | Target | Actual | Status | Comments  |
|--|--|--------|--------|--------|---|
|  |  |        |        |        | inundation of our wastewater catchment network.   |
| Percentage of customers who do not experience a planned water supply interruption. | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≥ 95%  | 96%    | ✓      | 1,233 water connections experienced a planned service interruption during the quarter 4 reporting period from a total of 33,140 water connections.  |
| Percentage of customers who do not experience wastewater interruption.             | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≥ 95%  | 100%   | ✓      | 34 sewerage connections experienced a service interruption from a total of 26,774 sewerage connections during the quarter 4 reporting period.   |
| Percentage of raw water usage versus allocation.                                   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≤ 80%  | 57%    | ✓      | The Raw Water usage during the quarter 4 reporting period was 2,251.05ML. The year-to-date total raw water consumption is 10,017ML from a total combined yearly allocation of 17,429ML surface and ground water. The raw water usage during this period was lower than the equivalent periods in 2019/2020 and 2020/2021, due to the increased rainfall experienced during the April - June period. |
| Percentage of water supply quality incidents per 1,000 connections.                | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≤ 5    | 4      | ✓      | A total of 4 water quality incidents were reported during the quarter 4 reporting period.   |
| Sewer main breaks and chokes per 100km of mains.                                   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≤ 40   | 5      | ✓      | 36 sewer main breaks and chokes occurred across the region during the quarter 4 reporting period. The total length of sewer main is 716.64 km.  |
| Wastewater odour complaints per 1,000 connections.                                 | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | < 5    | 0      | ✓      | 7 odour complaints were received during the quarter 4 reporting period from a total of 26,774 sewage connections.   |

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

| Performance Measure  | Organisation Link  | Target | Actual  | Status | Comments  |
|--|--|--------|---------|--------|---|
| Growth in the number of households and businesses with a weekly waste and fortnightly recycling kerbside collection service. | <b>Organisation</b><br>- Community & Environment<br>- Waste Services | Trend  | 1.6%    | —      | The total number of Waste and Recycling services for the financial year was 45,777. This is an increase of 810 services for the 12-month period or growth of 1.6%.  |
| Number of people utilising Councils Waste Facilities.  | <b>Organisation</b><br>- Community & Environment<br>- Waste Services | Trend  | 130,398 | —      | 130,398 Waste Facility customers for 2021/2022 (excluding tip shop customers). The previous year's figures where 139,074 customers which represents a decrease of 8,676 waste facility users or 6.2% for the year. The drive for this change is alternative recycling providers and changes to waste facility hours in February that reduced operating hours significantly. |

### 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         |
|--|--|--------|--------|--------|------------------|
| Percentage of asset maintenance work tickets completed when scheduled. | <b>Organisation</b><br>- Infrastructure Services<br>- Fleet & Trade Services | ≥ 95%  | 96%    | ✓      | Target Met.      |
| Percentage of internal client survey results satisfactory or above.    | <b>Organisation</b><br>- Infrastructure Services<br>- Fleet & Trade Services | > 75%  | 96%    | ✓      | Target achieved. |
| Percentage of overall plant, vehicle and equipment availability.       | <b>Organisation</b><br>- Infrastructure Services<br>- Fleet & Trade Services | ≥ 95%  | 96%    | ✓      | Target Met.      |



## 2.3: Sustainable development

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


| Performance Measure  | Organisation Link                    | Target | Actual | Status | Comments   |
|--|--------------------------------------|--------|--------|--------|--|
| Annual review of the Local Government Infrastructure Plan completed. | <b>Organisation</b><br>- Development | = 100% | 0%     | ✓      | This project was deferred to the 2022/2023 financial year as part of budget considerations.  |
| Local Area Plan developed for Bargara southern growth area.          | <b>Organisation</b><br>- Development | = 100% | 45%    | ✓      | Project is awaiting input from specialist consultants regarding infrastructure requirements. |
| Local Area Plan developed for Branyan Growth Corridor.               | <b>Organisation</b><br>- Development | = 100% | 45%    | ✓      | Project is awaiting input from specialist consultants regarding infrastructure requirements. |

### 2.3.2: Provide an efficient, effective and transparent development assessment service consistent with community and statutory expectations.

| Performance Measure  | Organisation Link                    | Target | Actual | Status | Comments  |
|--|--------------------------------------|--------|--------|--------|---|
| Number of development approvals audited for compliance.                                      | <b>Organisation</b><br>- Development | = 6    | 7      | ✓      | The required number of approvals were audited for compliance during the quarter.  |
| Percentage of applications to endorse subdivision plans decided within 15 days or less.      | <b>Organisation</b><br>- Development | ≥ 95%  | 100%   | ✓      | 19 plans of subdivision were approved within 15 days or less for the quarter.   |
| Percentage of low complexity development applications decided within 10 days or less.        | <b>Organisation</b><br>- Development | ≥ 90%  | 88%    | ✓      | 7 low complexity applications were decided in 10 days or less out of a total of 9 decided for the quarter.  |
| Percentage of pre-lodgement meeting outcomes issued within 5 days or less.                   | <b>Organisation</b><br>- Development | ≥ 80%  | 56%    | ✗      | 43 pre-lodgement meetings were held for the quarter. Increased demand for this service along with higher levels of development activity are impacting on timeframes for this service. |
| Percentage of total code assessable development applications decided within 25 days or less. | <b>Organisation</b><br>- Development | ≥ 80%  | 51%    | ✗      | 21 code assessable applications were decided within 25 days or less out of a total of 43 decided for the quarter.   |

| Performance Measure  | Organisation Link                                    | Target | Actual | Status  | Comments  |
|--|--|--------|--------|---|---|
| Percentage of total impact assessable development applications decided within 35 days or less. | <b>Organisation</b><br>- <a href="#">Development</a> | ≥ 60%  | 40%    |  | 2 impact assessable applications were decided within 35 days or less out of a total of 6 decided for the quarter. |
| Percentage of total referral agency assessments decided within 10 days or less.                | <b>Organisation</b><br>- <a href="#">Development</a> | ≥ 95%  | 97%    |  | 90 referrals were issued within target timeframes out of a total of 92 for the quarter.                           |





### 2.3.3: Review and consistently enforce the planning scheme to ensure sustainable environmental practices.

| Performance Measure   | Organisation Link                                    | Target | Actual | Status  | Comments   |
|---|--|--------|--------|---|--|
| Number of development and building related complaints investigated. | <b>Organisation</b><br>- <a href="#">Development</a> | Trend  | 87     |  | 87 compliance registers were opened for the quarter. |

### 3: Our organisational services

#### 3.1: A sustainable financial position

##### 3.1.1: Develop and maintain a Long-term Financial Plan and fiscal principles for sustainable financial management.

| Performance Measure  | Organisation Link   | Target | Actual  | Status  | Comments  |
|--|---|--------|---|---|---|
| Business Unit Recurrent expenditure is within the budget parameters. | <b>Organisation</b><br>- Financial Services<br>- Accounting | < 2.5% | Overall operating expenditure is 2.0% less than budget. Waste fund is at 4.8% below budget and Water fund is at 4.6% below budget, whilst Wastewater and General fund are within 2.5% target. |    | The actual percentage may vary with end of year adjustments continued to be processed, however, the interim end of year results presents a favourable operating position comparative to budget.   |
| Investment returns compared to bank bill swap rate (BBSW).           | <b>Organisation</b><br>- Financial Services<br>- Accounting | ≥ 1.3  | 1   |    | This quarter has seen significant inflation and the increase in the official cash rate from 0.1% to 0.85%. Term deposit rates have increased, which has seen Council diversify its funds to maximise returns. Average return on term deposits is 1.46. However, Council is still holding significant funds "at call" to cover cash flow requirements over the coming months and within its risk profile outlined in the investment policy. The average return on at call funds is 0.62 meaning overall the return has not met the target. Officers are reassessing the cash profile in July to try and increase these returns, whilst ensuring risk and cash flow requirements are still in line with the policy framework. |
| Percentage of creditors paid within agreed terms.                    | <b>Organisation</b><br>- Financial Services<br>- Accounting | ≥ 95%  | 97%   |  | 3.27% of invoices paid outside terms. This is the best performance this financial year.   |
| Percentage of outstanding rates.                                     | <b>Organisation</b><br>- Financial Services<br>- Revenue    | < 5%   | 2%  |  | Gross outstanding 1.75%. Prepayments continue to increase as well.  |

| Performance Measure  | Organisation Link   | Target     | Actual | Status | Comments  |
|--|---|------------|--------|--------|---|
| Sufficient working capital is available to meet forecast operational needs and maintained over the long-term financial forecast. Level of funds available greater than Council's minimum cash requirement. | <b>Organisation</b><br>- Financial Services<br>- Accounting | > 3 months | Yes    | ✓      | Council holds sufficient cash to fund major projects scheduled for the upcoming financial year, with no liquidity issues foreseeable in the short term. |


### 3.1.2: Review, monitor and evaluate asset management.

| Performance Measure                      | Organisation Link   | Target | Actual | Status | Comments  |
|--|---|--------|--------|--------|---|
| Annual review of Asset Management Plans. | <b>Organisation</b><br>- Financial Services<br>- Accounting | Yes    | Yes    | ✓      | Capital Investment Plan (CIP) has been reviewed throughout the development of the budget 2022/2023 along with linkage to Asset Management Plans and adjusted for affordability. |

### 3.1.3: Develop strong 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.  | <b>Organisation</b><br>- Strategic Projects & Economic Development                                      | Trend  | On track | ✓      | Local Government Grants and Subsidies Program, Hydrogen and Disaster funding won by Council in last 6 months. |
| Percentage of Accounts Payable supplier spend (excluding Corporate Purchase Cards) with local business category A, B and C, as defined in the Procurement and Contract Manual. | <b>Organisation</b><br>- Corporate Services<br>- Strategic Procurement & Supply<br>- Procurement Stores | = 50%  | 50%      | ✓      | Our financial year to date achievement was 49.74%.  |

### 3.1.4: Annual review of services ensuring sustainable assets and service delivery.

| Performance Measure   | Organisation Link   | Target | Actual | Status  | Comments  |
|---|---|--------|--------|---|---|
| Annual and long-term budget forecast appropriately considers need for services and levels of service. | <b>Organisation</b><br>- Financial Services<br>- Accounting | Yes    | Yes    |  | Council adopted 2022/2023 Original Budget (at Special Budget meeting 28 June 2022) which included the Long-term Financial Plan through to 2032. |

## 3.2: Responsible governance with a customer-driven focus

### 3.2.1: Ensure our workforce is suitable, trained and supported to competently manage themselves and their work.

| Performance Measure  | Organisation Link  | Target | Actual | Status  | Comments   |
|--|--|--------|--------|---|--|
| Average number of business days to complete recruitment process (approval to offer of employment).                         | <b>Organisation</b><br>- People and Performance<br>- Human Resources Operations              | = 30   | 33     |    | 61 roles filled in quarter 4 with an average time to fill of 33 business days. 2 Technical Roles that are traditionally hard to fill were filled during the quarter and at 87 and 133 days to fill respectively, this has affected our total time to fill for the quarter. |
| Employee satisfaction and morale.  | <b>Organisation</b><br>- People and Performance<br>- Organisational Development and Learning | Trend  | N/A    |    | Employee engagement survey was not carried out during the reporting period.  |
| Health and Safety Strategic Plan Key Performance Indicators met.   | <b>Organisation</b><br>- People and Performance<br>- Work, Health & Safety                   | = 90%  | 90%    |  | New strategic plan created and endorsed. Current operational actions align to the strategic plan.  |
| Percentage of staff who successfully completed mandatory training requirements, including leadership development training. | <b>Organisation</b><br>- People and Safety<br>- Organisational Development and Learning      | ≥ 90%  | 91%    |  | Completion of mandatory training continues to track well across the board.   |



### 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  |
|--|--|--------|--------|--------|---|
| Customer call-backs completed within 24 hours.   | <b>Organisation</b><br>- Financial Services<br>- Customer Service                        | = 100% | 100%   | ✓      | A total of 2877 call backs were requested within this quarter. 83% of calls were processed in less than 10 minutes.   |
| Percentage of call centre enquiries answered in accordance with Customer Service Charter.                              | <b>Organisation</b><br>- Financial Services<br>- Customer Service                        | > 90%  | 91%    | ✓      | 20,222 calls were processed via the Call Centre within this quarter.  |
| Percentage of customer requests processed/investigated within timeframes.  | <b>Organisation</b><br>- Development   | ≥ 90%  | 81%    | ●      | 755 CRMS were actioned within required timeframes out of a total of 933 CRMS actioned for the quarter.  |
| Percentage of new water and wastewater connections installed within 25 days.   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≥ 95%  | 90%    | ✓      | Fees for some of the applications were not received on time.  |
| Percentage of planning and building searches issued within statutory and corporate timelines.                          | <b>Organisation</b><br>- Development   | ≥ 95%  | 95%    | ✓      | 330 Building Compliance searches and 8 planning certificates were completed for the quarter.  |
| Percentage of plumbing approvals decided within 10 days.   | <b>Organisation</b><br>- Infrastructure Services<br>- Water Services<br>- Water Services | ≥ 95%  | 91%    | ●      | 217 assessments completed on time out of 239. There were a number of application payments that did not register on the plumbing report. This was due to the introduction of altitude, resulting in payments made the day before not registering in the next day's report. This issue has now been resolved and we have not missed an application in the last 35 days. We do not for see a problem with making our KPI's for the next quarter. |
| Percentage of Road, Drainage and Footpath Customer Requests determined and responded to within allocated time periods. | <b>Organisation</b><br>- Infrastructure Services<br>- Engineering Services               | ≥ 80%  | 72%    | ●      | There were 1385 CRMs received and 1014 were closed. The average completion days decreased from 8.6 to 8.3 from last quarter. A high number of drainage requests were again generated  |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments   |
|---------------------|-------------------|--------|--------|--------|--|
|                     |                   |        |        |        | this quarter due to several significant rain events occurring. |

### 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   |
|--|---|--------|--------|--------|--|
| Administrative access scheme approvals completed and published on Councils website.                | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | Trend  | 0      | —      | No new Administrative Access Scheme applications have been received in this year.  |
| Biennial review of all Council Policies completed by 30 June 2022.                                 | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | = 95%  | 100%   | ✓      | All Council policies were reviewed and adopted by 30 June 2022.  |
| Corporate and Operational risks are reported to Audit and Risk Committee.                          | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | Yes    | Yes    | ✓      | An update report was provided to the Audit and Risk Committee on 12 May 2022.  |
| Number of Administrative Action Complaints processed within applicable timeframes.                 | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | Trend  | 74     | —      | 74 administrative action complaints (AACs) were received this quarter, with 6 matters ongoing. 84 AACs were finalised including matters received in previous quarters. |
| Number of Right to Information and Information Privacy internal and/or external reviews initiated. | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | Trend  | 2      | —      | For the 2021/2022 financial year, there was 1 internal review and 1 external review initiated by applicants.   |
| Operational risks are reviewed quarterly by risk owners.   | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | = 100% | 76%    | ✓      | Operational risk reviews were undertaken and finalised with most branches during this quarter. 5 risk reviews continue to be   |

| Performance Measure  | Organisation Link   | Target | Actual | Status | Comments  |
|--|---|--------|--------|--------|---|
|  |   |        |        |        | finalised outside of the quarter due to risk owners on leave.   |
| Percentage of appropriate and current contractual arrangements in place for Council owned and/or managed property.         | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | ≥ 80%  | 96%    | ✓      | Meeting requirements.   |
| Percentage of compliant Right to Information and Information Privacy applications processed within legislative timeframes. | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | = 100% | 100%   | ✓      | 3 compliant Right to Information applications and 1 Information Privacy application were received and processed this quarter. |
| Percentage of insurance claims that are processed within timeframes.   | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | ≥ 95%  | 100%   | ✓      | 22 claims were received and processed (general insurance, motor vehicle, marine hull and public liability claims).            |
| Percentage of privacy complaints processed within legislative timeframes.  | <b>Organisation</b><br>- Corporate Services<br>- Governance & Legal Services<br>- Governance & Legal Services | = 100% | 100%   | ✓      | There were 6 privacy complaints received for quarter 3 and 4.   |

### 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   |
|--|---|--------|--------|--------|--|
| Internal Audits are progressing for completion in line with the Internal Audit Plan. | <b>Organisation</b><br>- Corporate Services<br>- Audit Services | Trend  | 1      | ✓      | KPMG has completed 1 audit within this quarter.  |
| Number of Internal Quality, Safety and Environmental Audits completed.               | <b>Organisation</b><br>- Corporate Services<br>- Audit Services | ≥ 2    | 3      | ✓      | BDO have completed 3 audits within this quarter. |

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

| Performance Measure   | Organisation Link   | Target | Actual | Status | Comments  |
|---|---|--------|--------|--------|---|
| Annual review of Environmental Health Services to identify innovations to improve effectiveness and efficiency. | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Environmental Health Services | Yes    | Yes    | ✓      | Programs implemented improving effectiveness and efficiencies include Fix-it-at-the-Fence (Health & Regulatory Services), Think Food Safe and licence renewal program. These are contributing to a much-improved service delivery.  |
| Annual review of Regulatory Services to identify innovations, effectiveness and efficiency.                     | <b>Organisation</b><br>- Community & Environment<br>- Health & Regulatory Services<br>- Regulatory Services           | Yes    | Yes    | ✓      | Culture of continuous improvement is being taken up by staff with regular reviews of all Regulatory Services areas undertaken. Recent innovations include changed coastal dog on leash and No Dog signage, Fix-it-at-the-Fence initiative, Dog Park project, improved staff recruitment focused on team fit and upskilling staff in Local Laws (so integrating the Local Laws and regulatory Services Functions). |

## 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  |
|--|---|--------|--------|--------|---|
| Council stories published on Bundaberg Now and across digital platforms. | <b>Organisation</b><br>- Communications & Marketing<br>- Communications<br>- Communications | ≥ 85   | 161    | ✓      | There were 161 Council stories and videos published between April and June. |

### 3.3.2: Proactively support and encourage community engagement and collaboration.

| Performance Measure   | Organisation Link  | Target | Actual  | Status | Comments   |
|---|--|--------|---|--------|--|
| Number of Community Engagement Strategies created for Council projects. | <b>Organisation</b><br>- Strategic Projects & Economic Development | Trend  | More than 30 community engagements being managed across the organisation. | ✓      | Multiple new and existing community engagement programs run by engagement officer. |

### 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.                | <b>Organisation</b><br>- Communications & Marketing<br>- Communications<br>- Communications | ≥ 22%  | 33%     | ✓      | The Bundaberg Now Daily Digest e-newsletter average open rate is on track this quarter at 32.7%.                        |
| Percentage of Bundaberg Now website traffic above or below the industry benchmark. | <b>Organisation</b><br>- Communications & Marketing<br>- Communications<br>- Communications | Trend  | +62.68% | ✓      | Bundaberg Now sessions are sitting above the industry benchmark set by Google Analytics for news websites in Australia. |

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

| Performance Measure  | Organisation Link   | Target | Actual | Status | Comments  |
|--|---|--------|--------|--------|---|
| Delivery of a customer portal to enhance common interactions with Council. | <b>Organisation</b><br>- Corporate Services<br>- Information Services | = 100% | 50%    | ●      | This project will need to be carried over to the next financial year. With resourcing constraints throughout the final 2 quarters, the project stalled. Given currently all roles are filled we're expecting to deliver a proof of concept before Christmas 2022. |