








Quarterly Operational Report

Quarter 2, 2023/2024

| 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 |
|--|--|--------|--------|--------|--|
| Number of community members participating in our Digital Literacy programs at libraries. | Organisation - Community & Environment - Library Services - Library Services | ≥ 100 | 108 | ✓ | Bundaberg Regional Libraries have been addressing the digital literacy gap through 2023 by providing classes on technology as well as solution based one to one technology help which has shown the importance and essential nature of digital access. |

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 |
|--|--|----------|---|--------|--|
| Percentage of agreed service levels have been met. | Organisation - Community & Environment - Parks, Sport & Natural Areas - Parks Operations & Maintenance | ≥ 85.00% | 78.00% | ● | Dry weather for the majority of the quarter resulted in a reduced necessity to provide maintenance as frequently. Some urgent maintenance work performed by Contractors at the end of the quarter after local rainfall in the week leading up to the Christmas break was needed to maintain standards and was not recorded on the system and therefore not in the service figures. |
| Percentage of Holiday Park accommodation occupied. | Organisation - Community & Environment - Community Services - Venues & Facilities | Trend | The average occupancy across the four parks is 49.8%. | ■ | Burnett Heads Holiday Park 52.4%, Miara Holiday Park 42.4%, Moore Park Beach Holiday Park 49.2% and Elliott Heads Holiday Park 55.2%. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|--|--------|--------|--------|--|
| Number of physical activity and preventative health initiatives promoted and supported by Council. | Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation | ≥ 25 | 40 | ✓ | Numerous physical activities promoted and supported by Council including the Be Active Be Alive program, Active & Healthy Bundaberg Initiative which included Eat Breath Move Sessions and skills and drills workshops |

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 (Federal funded): Number of service users with improved ability to access appropriate services. | Organisation - Community & Environment - Community Services - Community Care | ≥ 50 | 399 | ✓ | Client numbers reflect an improved ability to access appropriate services. Group transport is offered from Gin Gin and Childers to Bundaberg and local transport to local appointments and needs to assist with the access to services not available in the regional areas. Clients receive information through newsletters, flyers and face to face. |
| Community members reported improved social connectedness, mental and social wellbeing. | Organisation - Community & Environment - Community Services - Community Development | Trend | 141 | — | This KPI reflects results from hard copy surveys from activities for this quarter. |
| Community Support Services Commonwealth Home Support Programme & Queensland Community Care (Federal Funded): Number of service users who received a service. | Organisation - Community & Environment - Community Services - Community Care | Trend | 399 | — | Current Client numbers over Gin Gin, Childers and Gracie Dixon are stable. Service availability is currently open for most services, particularly in the hinterland region. There have been close to equal discharges and intakes over the year. |
| Number of community development partnerships, projects and initiatives promoted and supported by Council. | Organisation - Community & Environment - Community Services - Community Development | Trend | 985 | — | A number of activities contributed to this great result including Seasonal Workers BBQs, Cooking up a Storm, Christmas in the Park and the Diversity and Inclusion Forum. |
| Number of community members participating in community development projects and initiatives. | Organisation - Community & Environment - Community Services - Community Development | Trend | 15 | — | This KPI now reflects individuals being provided a direct referral pathway. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|--|---------|--------|--------|--|
| Number of community members participating in our free community programs and events hosted and facilitated by the Library Service. | Organisation - Community & Environment - Library Services - Library Services | ≥ 1,200 | 2,366 | ✓ | Community members attended a wide variety of activities held during the period. |
| Number of community members reporting an increase in awareness of community services to access. | Organisation - Community & Environment - Community Services - Community Development | Trend | 227 | — | Increasing awareness of services to access is a priority aim of Community Development. |
| Number of Community Services grants provided. | Organisation - Community & Environment - Community Services - Community Development | Trend | 30 | — | Community consultations on a variety of topics including the LGBTIQ+ Rainbow Cafes, Community Youth Collective and Seasonal Workers BBQs. |
| Number of financial assistance requests/applications supported (individuals/sporting organisations/events). | Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation | Trend | 3 | — | Assistance provided under the Sports Championship Funding and Partnerships and Sponsorships. |
| Number of occasions that information, advice and referral services were provided. | Organisation - Community & Environment - Community Services - Neighbourhood Centres | Trend | 4,603 | — | Council provides support through referrals, information sharing and advice. There is a continuous trend of community accessing services including the Community Connect program in Gin Gin. |
| Number of service users who received a service. | Organisation - Community & Environment - Community Services - Neighbourhood Centres | Trend | 2,413 | — | The centre continues to provide services at a high standard which is constantly reflected in the consistent requests for services. |
| Number of service users with improved quality of life. | Organisation - Community & Environment - Community Services - Neighbourhood Centres | Trend | 4,319 | — | Accessing services, information and support ensure that community are supported to help improve their quality of life. It is often reported how the support provided by staff has helped members of our community feel happier, supported and connected. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|---|--------|--------|--------|---|
| Number of services users with improved ability to access appropriate services. | Organisation - Community & Environment - Community Services - Neighbourhood Centres | Trend | 5,015 | — | Continuation of service provision through referrals, advocacy and general assistance ensures community members are being provided with information and skills to access much needed services. |
| Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (Federal funded): Number of service users with improved quality of life. | Organisation - Community & Environment - Community Services - Community Care | ≥ 300 | 399 | ✓ | Clients under the Commonwealth Home Support Program are supported to remain in their own home and within their community to maintain their independence and increase their quality of life. |
| Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (Federal funded): Number of service users with improved social connectedness. | Organisation - Community & Environment - Community Services - Community Care | ≥ 150 | 390 | ✓ | Clients interact with staff throughout all services that are offered through this service. Clients are encouraged and supported to access a variety of social activities, both through the service and external services to increase and maintain their social connectedness. |

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 required quarterly milestones achieved in the First Nations Strategy Action Plan. | Organisation - People and Performance - Cultural Services - Cultural Services | = 100.00% | 100.00% | ✓ | Progress on track. |

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. | Organisation - Community & Environment | ≥ 5 | 7 | ✓ | Author events have been well attended. The library hosted a Book Club Celebration afternoon |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|--|----------|--------|--------|---|
| | - Library Services - Library Services | | | | tea in December. Members of many Book Clubs joined together to celebrate the joy of reading. |
| Number of community groups using the Moncrieff Entertainment Centre. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre | Trend | 7 | ■ | Very good engagement with community groups during this quarter because of end of year school events. |
| Number of patrons visiting our library branches. | Organisation - Community & Environment - Library Services - Library Services | ≥ 35,000 | 48,750 | ✓ | Bundaberg Regional Libraries offers interactive hubs where community members can come to learn, read, study, access computers, printers, wi-fi, and the internet. |
| Number of patrons visiting the Moncrieff Entertainment Centre. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre | ≥ 10,000 | 11,202 | ✓ | The number of patrons attending events is on track for this quarter. We also had less live events and more cinema. |
| Number of people visiting the Galleries. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries | ≥ 6,000 | 7,738 | ✓ | 5,060 visitors to Bundaberg Regional Art Gallery and 2,678 to Childers Arts Space. |
| Number of school students engaged in gallery programs. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries | ≥ 60 | 1,178 | ✓ | This includes 235 engaged through Museum Kits, 193 engaged through School Visits and 750 engaged through general Gallery Programming, i.e. Imaginarts, Gallery Trails and School Holiday activities. |
| Number of visitors to Hinkler Hall of Aviation and Fairymead House. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Tourism Facilities | > 5,000 | 4,377 | ● | 3,410 visitors to Hinkler Hall of Aviation and 967 visitors to Fairymead House this quarter. Quarter four typically has a quiet period leading up to Christmas and there were less tour groups booked in at Fairymead House than the previous |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---|--|--------|--------|--------|---|
| | | | | | quarter which has contributed to less visitation this quarter. |
| Percentage of total days booked at Moncrieff Entertainment Centre. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre | Trend | 32% | — | Slightly down in the previous quarter due to less live performances and more cinema screenings. |
| Percentage of total seats booked at Moncrieff Entertainment Centre. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre | Trend | 36% | — | There were less live shows this quarter. |

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 |
|--|--|--------|--------|--------|---|
| Instances of support to community who identified opportunities for learning community social and cultural development. | Organisation - Community & Environment - Community Services - Community Development | Trend | 141 | — | Officers have recorded participants definitive links to community learning opportunities. |
| Number of attendees to Galleries organised Programs and Events. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries | ≥ 300 | 1,141 | ✓ | Including Opening Events, Art Walks, Mental Health Week Workshop and Milbi 'Gathering' Event. |
| Number of performing arts initiatives designed to engage with our community. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre | ≥ 3 | 6 | ✓ | The six actual performing arts initiatives were all new events for this quarter. |

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. | Organisation - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management | ≥ 6 | 6 | ✓ | Highlight was participating in the Griffith University led series of Reducing Urban Glow local community workshops. Other highlights included facilitating a community coastal dune weeding day at Elliott Heads, delivering the regional co-ordinated wild dog baiting program at Bundaberg, Gin Gin and Childers and the cooperative project with Sea Turtle Alliance to construct a new marine turtle nesting cage at Archie's Beach. |
| Number of public awareness, education programs and activities delivered. | Organisation - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management | ≥ 6 | 13 | ✓ | Highlight was delivering two Rockpool Ramble Activities at Neilson Park Beach as part of the Milbi Festival. Other highlights included delivering our first School Holiday Program Frog Spotlight Walk at Barolin Nature Reserve and holding landholder biosecurity education stalls at the Bullyard and Apple Tree Creek Markets. |

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. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | Trend | 10,800m | — | 12 sewer mains of 900m length each, were inspected with CCTV this quarter. |
| Percentage of adopted Wastewater Capital Projects Program budget completed. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | = 95.00% | 27.00% | ✗ | Project management resourcing strategy underway to boost up delivery. |
| Percentage of adopted Water Capital Projects Program budget completed. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | = 95.00% | 39.00% | ✗ | Project management resourcing strategy underway to boost up delivery. |
| Percentage of inspected hydrants resulting in replacement - 1.5% total hydrants. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | Trend | 19% | — | 34 hydrants were repaired/replaced in quarter two out of the 46 inspected. In quarter one, 148 hydrants were inspected and 121 of them were replaced. This represents 19% of the target inspection (823) resulted in replacement over these two quarters. |
| Percentage of sewer main relining completed. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | Trend | Wide Bay Burnett Regional Organisation of Council (WBBROC) relining tenders received, | — | Actual relining mobilisation is planned in quarter three. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---------------------|-------------------|--------|----------------------------------|--------|----------|
| | | | evaluated and awaiting approval. | | |







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. | Organisation - Community & Environment - Community Services - Venues & Facilities | Trend | 75% | — | Four survey responses received. |
| Number of passengers processed through Bundaberg Regional Airport terminal. | Organisation - Community & Environment - Bundaberg Airport - Bundaberg Airport | ≥ 30,000 | 42,380 | ✓ | Our post-COVID recovery continues to be tracking well and is better than the average for regional airports. |
| Number of visitors attending events at the Bundaberg Multiplex Sport and Convention Centre. | Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Multiplex | Trend | 3,511 | — | There were 28 events hosted during the quarter with approximately 3,511 attendees. |
| Percentage of asset maintenance work tickets completed when scheduled. | Organisation - Community & Environment - Community Services - Venues & Facilities | ≥ 95.00% | 71.98% | ● | A delay in completing works when scheduled occurred due to ongoing supply issues and contractor availability. |
| Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL. | Organisation - Community & Environment - Community Services - Venues & Facilities | Trend | Coronation Hall 37.4%, School of Arts 46.7% and Gin Gin RSL Hall 29.9%. | — | Overall usage of the three facilities is slightly lower than the same period last year. |
| Percentage usage of the Recreational Precinct. | Organisation - Community & Environment - Community Services - Venues & Facilities | Trend | 51.2% | — | Usage is higher than the same period last year. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---------------------|-------------------|--------|--------|--------|----------|
|---------------------|-------------------|--------|--------|--------|----------|

2.2: Sustainable essential services

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 |
|---|--|-----------|--------|---|---|
| Asset condition assessment - 10% of hydrants inspected. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | = 100.00% | 24.00% |  | 148 hydrants were inspected by internal staff in quarter one and 46 inspected in quarter two. More will be inspected internally in quarters three and four with an additional 500 more inspected externally to reach the annual target of 823 hydrants in total by the end of the year. |
| Percentage of scheduled actions achieved in window (month). | Organisation - Infrastructure Services - Water Services - Water Services Operations | > 95.00% | 44.00% |  | The treatment team is still in the process of transitioning. As part of the asset validation the maintenance planners are also creating more scheduled actions. |
| Wastewater reliability: number of sewer main chokes inspected. | Organisation - Infrastructure Services - Water Services - Water Services Operations | = 50.00% | 78.00% |  | Will review data collection to refine the process for sanitary drains and sewer mains. |
| Wastewater reliability: percentage of customers who do not experience interruption. | Organisation - Infrastructure Services - Water Services - Water Services Operations | ≥ 98.00% | 99.84% |  | 39 properties experienced a service interruption from a total of 24,684 sewer connections during this reporting period. |
| Wastewater reliability: total count of sewer main breaks and chokes. | Organisation - Infrastructure Services - Water Services - Water Services Operations | ≤ 65 | 31 |  | 31 sewer main breaks and chokes occurred across the region during this reporting period. The total length of sewer main is 741.3 km. |
| Wastewater: number of reportable sewer reticulation incidents. | Organisation - Infrastructure Services | ≤ 15 | 1 |  | One reportable sewer reticulation incident occurred (wet weather Sewer Pump Station |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---|---|----------|--------|--------|--|
| | - Water Services - Water Services Operations | | | | (SPS) overflows in Bargara Wastewater Treatment Plant (WWTP), Millbank WWTP and Rubyanna WWTP catchments) within the quarter two reporting period. |
| Wastewater: number of reportable wastewater treatment plant incidents. | Organisation - Infrastructure Services - Water Services - Water Services Operations | ≤ 15 | 6 | ✓ | Six reportable exceedances in total occurred during the quarter two reporting period - Three at Bargara Wastewater Treatment Plant (WWTP), one at Millbank WWTP and one Thabeban WWTP) and one reportable exceedance occurred at Gin Gin WWTP. |
| Water supply quality: number of water quality complaints. | Organisation - Infrastructure Services - Water Services - Water Services Operations | ≤ 35 | 12 | ✓ | 12 water quality complaints were received during this reporting period from a total of 34,572 water connections. |
| Water supply quality: total count of water quality incidents. | Organisation - Infrastructure Services - Water Services - Water Services Operations | ≤ 5 | 7 | ● | A total of seven water quality incidents were reported during this reporting period. |
| Water supply reliability: percentage of customers who do not experience a planned interruption. | Organisation - Infrastructure Services - Water Services - Water Services Operations | ≥ 95.00% | 99.09% | ✓ | 316 water connections experienced a planned service interruption during the quarter two reporting period from a total of 34,572 water connections. |
| Water supply usage: total raw water usage versus allocation to date as a percentage. | Organisation - Infrastructure Services - Water Services - Water Services Operations | Trend | 41 | — | The Raw Water usage during this reporting period was 3,689ML. The year-to-date raw water usage is 6,764 ML from a total combined yearly allocation of 17,649 ML surface and ground water. The raw water usage during this period was higher than the equivalent periods in 2021/22 and 2022/23. (Note: 1000 ML medium priority surface water has been auctioned/sold this financial year.) |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---|---|--------|--------|--------|--|
| Total count of wastewater odour complaints. | Organisation - Infrastructure Services - Water Services - Water Services Operations | < 20 | 10 | ✓ | 10 odour complaints were received during the first half year reporting period (Jul - Dec 2023) from a total of 24,684 sewer connections. |

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

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|---|--------|--|--------|---|
| Number of people utilising Council's Waste Facilities. | Organisation - Community & Environment - Waste & Recycling Services - Waste & Recycling Services Operations | Trend | The estimated number of customers for the year is 128,800. | — | The current estimated number is a slight increase on last reporting update based on Councils decision to offer free green waste disposal for domestic customers. This figure is likely to increase. |

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 |
|---|--|----------|--------|--------|-------------------------------------|
| Machine availability of Major Plant & Light Vehicles. | Organisation - Infrastructure Services - Fleet Services - Fleet Services | ≥ 95.00% | 97.00% | ✓ | Meeting expected targets. |
| Mean Time Between Failures (MTBF) of Major Plant & Light Vehicles (in hours). | Organisation - Infrastructure Services - Fleet Services - Fleet Services | ≥ 123.00 | 325.57 | ✓ | Meeting expected targets and above. |
| Mean Time to Repair (MTTR) Of Major Plant & Light Vehicles (in hours). | Organisation - Infrastructure Services - Fleet Services - Fleet Services | < 4.80 | 1.13 | ✓ | Meeting expected targets and above. |

2.3: Sustainable development

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. | Organisation - Development - Development Compliance - Development Compliance | = 6 | 6 | ✓ | Six audits were undertaken in the quarter. |
| Percentage of applications to endorse subdivision plans decided within 15 days or less. | Organisation - Development - Development Assessment - Development Assessment | ≥ 95.00% | 100.00% | ✓ | 19 plans of subdivision were endorsed in the quarter. |
| Percentage of low complexity development applications decided within 10 days or less. | Organisation - Development - Development Assessment - Development Assessment | ≥ 90.00% | 100.00% | ✓ | Eight low complexity applications were decided for the quarter. |
| Percentage of pre-lodgement meeting outcomes issued within 10 days or less. | Organisation - Development - Development Assessment - Development Assessment | ≥ 90.00% | 99.00% | ✓ | 67 pre-lodgement advices were issued within target timeframes out of a total of 68 issued for the quarter. |
| Percentage of total code assessable development applications decided within 25 days or less. | Organisation - Development - Development Assessment - Development Assessment | ≥ 80.00% | 78.00% | ✓ | 30 code assessable applications were decided in 25 days or less out of 39 decided for the quarter. |
| Percentage of total impact assessable development applications decided within 35 days or less. | Organisation - Development - Development Assessment - Development Assessment | ≥ 60.00% | 67.00% | ✓ | Six impact assessable development applications were decided within 35 days or less out of a total of nine decided for the quarter. |
| Percentage of total referral agency assessments decided within 10 days or less. | Organisation - Development | ≥ 95.00% | 98.00% | ✓ | 97 concurrence referrals were issued in target timeframes out of a total of 99 issued for the quarter. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---------------------|--|--------|--------|--------|----------|
| | - Development Assessment - Development Assessment | | | | |

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. | Organisation - Development - Development Compliance - Development Compliance | Trend | 89 | — | 89 new complaint registers were opened during 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. | Organisation - Financial Services - Accounting Services - Strategic Accounting | < 2.50% | 1.10% | ✓ | At a fund level, all business units are within targeted budget parameters. |
| Investment returns compared to bank bill swap rate (BBSW). | Organisation - Financial Services - Accounting Services - Statutory Accounting | > 1.30 | 1.14 | ● | This quarter has seen an increase in the official cash rate from 4.10% to 4.35%. It is likely this result will improve in the next two quarters. |
| Level of funds available greater than Council's minimum cash requirement. | Organisation - Financial Services - Accounting Services - Statutory Accounting | Yes | Yes | ✓ | Council holds sufficient cash to fund major projects scheduled for the 2023/24 financial year, with no liquidity issues foreseeable in the short term. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---|--|----------|--------|--------|--|
| Percentage of creditors paid within agreed terms. | Organisation - Financial Services - Accounting Services - Accounts Payable | ≥ 95.00% | 96.00% | ✓ | Initiative tracking as expected with 96% of invoices being paid within agreed terms. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|----------------------------------|---|---------|--------|--------|---------------------------------------|
| Percentage of outstanding rates. | Organisation - Financial Services - Revenue Services - Revenue Services | < 3.50% | 3.17% | ✓ | Target Met - Figures as at 20/12/2023 |

3.1.2: Review, monitor and evaluate asset management.

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|---|-----------|--------|--------|--|
| Asset equipment register validation - percentage of facilities updated. | Organisation - Infrastructure Services - Water Services - Water Services Operations | = 100.00% | 15.00% | ✓ | Two sites (Thabeban Wastewater Treatment Plant (WWTP) & Kalkie Water Treatment Plant (WTP)) has been fully validated, which provides the platform and processes to roll out to the remaining WWTP's & WTP's. |
| Ratio of weekly reactive verse planned maintenance. (30% reactive, 70% planned). | Organisation - Infrastructure Services - Water Services - Water Services Operations | = 0.70 | 0.56 | ● | The increase from Quarter one reflects the increase in planned maintenance actions created. |




3.1.3: Develop strong networks with local, state and national stakeholders.

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|---|--------|--------|--------|--|
| 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. | Organisation - Corporate Services - Strategic Procurement & Supply - Strategic Procurement & Supply | ≥ 50% | 44% | ● | Capital expenditure for the quarter includes extensive purchases for yellow plant specialized equipment. |




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). | Organisation - People and Performance - Human Resources Operations - Human Resource Operations | ≤ 30 | 31 | ✓ | Recruitment is tracking well. Annual Trainee and Apprentice intake is included in this quarter. |
| Frequency rate of Lost Time Injury (LTI) equal to or below Scheme Rate. | Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety | ≤ 9.12 | 4.23 | ✓ | There was an average frequency rate of 18.91 since 2019/20 financial year, with an average frequency rate 4.23 for 2023/24 financial year quarter two. |
| Maintain duration of workers compensation claims below Scheme Rate. | Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety | ≤ 19 | 4 | ✓ | There was an average duration rate of 15.85 since 2019/20 financial year and an average duration rate of 4.26 for 2023/24 financial year quarter two. |
| Percentage of employees who completed mandatory training requirements within the reporting period. | Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning | = 90.00% | 91.00% | ✓ | Initiative remains on track and is progressing according to plan across mandatory corporate education and statutory training requirements. This reporting period included all employee training on Cyber Security, Harassment and Fraud Awareness, and Bystander Intervention Training. |
| Percentage of internal Human Resources investigations managed within 30 business days. | Organisation - People and Performance - Human Resources Operations - Human Resource Operations | = 90.00% | 100.00% | ✓ | Complaints handled internally by HR are managed within required timeframes. |
| Percentage of new starters who attend new starter induction within 2 months of commencement. | Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning | = 100.00% | 100.00% | ✓ | All new employees have attended the corporate induction within two months of commencement. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|--|-----------|---------|---|---|
| Percentage of permanent employees who exit the organisation within 12 months of commencement. | Organisation - People and Performance - Human Resources Operations - Human Resource Operations | ≤ 10.00% | 16.56% |  | Very buoyant job market. People are taking advantage of other good opportunities. |
| Percentage of required quarterly milestones achieved in the Diversity and Inclusion Action Plan. | Organisation - People and Performance - Human Resources Operations - Human Resource Operations | = 100.00% | 100.00% |  | Revised Diversity, Equity and Inclusion Strategy and Action Plan completed. |
| Percentage of targeted employees actively participating in Health Monitoring program and activities. | Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety | ≥ 90.00% | 99.00% |  | A small number of employees are on long term leave. All remaining at risk employees have participated in all required health monitoring programs as required. |



3.2.2: Provide friendly and responsive customer service, in keeping with Council values and community expectations.


| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---|--|----------|--------|---|--|
| Percentage of call centre enquiries answered in accordance with Customer Service Charter. | Organisation - Financial Services - Customer Service - Customer Service | > 90.00% | 91.00% |  | 18,230 inbound calls were received within this quarter. Demand slightly decreased as is typical for this time of the year. |
| Percentage of customer requests processed/investigated within timeframes. | Organisation - Development - Development Administration - Development Administration | ≥ 90.00% | 96.00% |  | 116 CRMS were actioned for the quarter. |
| Percentage of new water and wastewater connections installed within 25 days. | Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery | ≥ 95.00% | 96.00% |  | Outstanding applications have been received and paid; however scheduling of works with the client is still required (generally commercial applications). |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|--|----------|--------|--------|---|
| Percentage of planning and building searches issued within statutory and corporate timelines. | Organisation - Development - Development Strategic Planning - Development Strategic Planning | ≥ 95.00% | 98.00% | ✓ | 233 Building compliance searches and 30 planning certificates were issued for the quarter. |
| Percentage of plumbing approvals decided within 10 days. | Organisation - Infrastructure Services - Water Services - Water Services Plumbing Compliance | ≥ 95.00% | 98.00% | ✓ | 239 assessments out of 243 applications were completed within 10 days. |
| Percentage of Road, Drainage and Footpath Customer Requests determined and responded to within allocated time periods. | Organisation - Infrastructure Services - Engineering Services - Corridor Management | ≥ 80.00% | 82.88% | ✓ | There were 993 CRMs received, of which 823 were closed. The average completion days was 6 days. The majority of these were National Heavy Vehicle Regulator permit approvals, driveway, pavement and stormwater enquiries. The Corridor Management team have improved on the target to allow us to stay on track. |



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 |
|---|---|-----------|---------|--------|---|
| No. incident investigations managed within acceptable and appropriate timeframes. | Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety | = 100.00% | 100.00% | ✓ | Four investigations undertaken within the reporting period. |
| Number of Administrative Action Complaints finalised within the quarter. | Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services | Trend | 54 | — | 49 administrative action complaints (AACs) were received this quarter, with nine matters ongoing. 54 AACs were finalised including matters received in previous quarters. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|---|---|--------|--------|---|---|
| Number of outstanding inspections from approved Hazard Inspection Program for the reporting period. | Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety | = 0 | 8 |  | Eight outstanding inspections. Follow up undertaken with relevant business areas. This shall be closely monitored. |
| Number of Right to Information and Information Privacy application decisions made. | Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services | Trend | 14 |  | Seven Right to Information (RTI) applications and no Information Privacy (IP) applications were received this quarter. 13 RTI decisions and one IP decision were made this quarter, with three RTI applications and no IP applications awaiting decision. |

| Performance Measure | Organisation Link | Target | Actual | Status | Comments |
|--|---|----------|--------|---|-----------|
| Percentage of appropriate and current contractual arrangements in place for Council owned and/or managed property. | Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services | ≥ 80.00% | 97.00% |  | On track. |

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. | Organisation - Corporate Services - Audit Services - Audit Services | Yes | Yes |  | BDO have completed two audits this quarter. |
| Quality Audits are progressing for completion in line with the Quality Audit Plan. | Organisation - Corporate Services - Audit Services - Audit Services | Trend | 2 |  | BDO have completed two quality audits this quarter. |

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. | Organisation - Communications & Marketing - Communications & Marketing - Communications & Marketing | ≥ 95 | 199 | ✓ | 199 stories were published under the Council tab on Bundaberg Now, and 11 Council videos published to the Bundaberg Now YouTube channel. |

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 |
|---|---|----------|--------|--------|--|
| Bundaberg Now e-newsletter open rate, measured against industry standard. | Organisation - Communications & Marketing - Communications & Marketing - Communications & Marketing | ≥ 22.00% | 32.94% | ✓ | Bundaberg Now e-newsletter open rate, as of 20 December 2023, across this quarter returned an average of 32.94%. |
