Quarterly Operational Report

Quarter 3, 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	164	✔	Digital Literacy programs focusing on Smartphones, Cyber Security, and Artificial Intelligence ensure community members are keeping up to date in the digital world.

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%	92.00%	✔	Proceeding on target, despite the wet weather and high growth period.
Percentage of Holiday Park accommodation occupied.	**Organisation** - Community & Environment - Community Services - Venues & Facilities	Trend	The average occupancy across the four holiday parks is 43.7%.	▬	Moore Park Beach Holiday Park 39.4%, Elliott Heads Holiday Park 47.9%, Burnett Heads 'Lighthouse' Holiday Park 47.2% and Miara Holiday Park 40.3%.

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	435	✔	Community Care Services in the Hinterland regions attempt to assist with the most needed services, including regular transport to services not available in regional areas. All clients in active lists are receiving services they have been referred for by My Aged Care.
Community members reported improved social connectedness, mental and social wellbeing.	**Organisation** - Community & Environment - Community Services - Community Development	Trend	50	▬	Due to not many Community Development facilitated events/programs lower numbers and new avenues being used for engaging greater feedback from participants.
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	435	▬	The growth in client numbers over Hinterland services and Gracie Dixon is due to being open for most services and multiple referrals received from My Aged Care.
Number of community development partnerships, projects and initiatives promoted and supported by Council.	**Organisation** - Community & Environment - Community Services - Community Development	Trend	41	▬	Networks, future projects for the year and internal Council projects have been supported.
Number of community members participating in community development projects and initiatives.	**Organisation** - Community & Environment - Community Services - Community Development	Trend	684	▬	Major planning phase of the year, largest Community Development event was Belong Fest with 450 participants, and other smaller initiatives such as Governance workshops and rainbow Community Cafe's.
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	2,881	✔	School Holiday Activities, combined with regular programs resulted in a large attendance in library programs.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community members reporting an increase in awareness of community services to access.	**Organisation** - Community & Environment - Community Services - Community Development	Trend	27	▬	Community awareness building on community services has not been a major priority in this quarter, however, many expos and larger events will be coming where opportunity exists for building this awareness.
Number of Community Services grants provided.	**Organisation** - Community & Environment - Community Services - Community Development	Trend	11	✔	Four Micro Grants and seven Community Services. After a strong October round, the seven Round Three applications mean we have completely used the allocated budget, which has been a great achievement.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	**Organisation** - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation	Trend	10	▬	Assistance provided under the Sports Championship Funding and Young People In Sport Funding.
Number of occasions that information, advice and referral services were provided.	**Organisation** - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,922	▬	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	3,489	▬	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	4,141	▬	Accessing services, information and support ensure that the 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.
Number of services users with improved ability to access appropriate services.	**Organisation** - Community & Environment - Community Services - Neighbourhood Centres	Trend	4,268	▬	Continuation of service provision through referrals, advocacy and general assistance ensures community members are being provided with

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					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	435	✔	All clients that have access to services have an improved quality of life in comparison to those that do not access services.
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	430	✔	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%	✔	Required actions in progress including registration of Reconciliation Action Plan in March 2024.

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 - Library Services - Library Services	≥ 5	4	✔	Community programs this quarter included an author event and celebrations for Harmony Day.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community groups using the Moncrieff Entertainment Centre.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	4	—	The actual number is down on the previous quarter due to closure for maintenance in January 2024.
Number of patrons visiting our library branches.	**Organisation** - Community & Environment - Library Services - Library Services	≥ 35,000	56,101	✔	Bundaberg Regional Library branches provide a welcoming environment to all members of the community who 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	3,773	✔	Number of patrons is down due to closure for annual maintenance for the month January 2024, and the inability to take additional theatre bookings in March 2024 due to installation of new foyer air-conditioning.
Number of people visiting the Galleries.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 6,000	6,435	✔	3,753 Visitors to Bundaberg Regional Art Gallery and 2,682 Visitors to Childers Arts Space.
Number of school students engaged in gallery programs.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 60	1,136	✔	This includes 64 engaged through school visits to the Gallery; 1021 engaged through Museum Kits; and 51 engaged through School Holiday activities.
Number of visitors to Hinkler Hall of Aviation and Fairymead House.	**Organisation** - Community & Environment - Arts, Culture, Tourism	> 5,000	4,403	🟠	3697 visitors to Hinkler Hall of Aviation and 706 visitors to Fairymead House this quarter. Quarter three typically has a quiet period which has contributed to less visitation this quarter. Quarter four should see an increase in visitation with the

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Facilities and Events - Tourism Facilities				Southern visitors travelling North for warmer climate.
Percentage of total days booked at Moncrieff Entertainment Centre.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	13%	—	Number of days booked is down due to closure for annual maintenance for the month January 2024, and the inability to take additional theatre bookings in March 2024 due to installation of new foyer air-conditioning.
Percentage of total seats booked at Moncrieff Entertainment Centre.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	20%	—	Number of patrons is down due to closure for annual maintenance for the month January 2024, and the inability to take additional theatre bookings in March 2024 due to installation of new foyer air-conditioning.

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	29	—	Great number of supported initiatives in community, with the next quarter showing the fruits of this consultation period on a number of community projects.
Number of attendees to Galleries organised Programs and Events.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 300	455	✔	Includes Opening Events, Art Walks, Creative Crowd and Teacher Professional Development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of performing arts initiatives designed to engage with our community.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 3	3	✔	The three performing arts initiatives engaged Shalom College, the South Sea Islander community and Legacy Bundaberg.

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	✔	Highlights included Frog Habitat tree planting day with students from Burnett Heads State School at South Head Parklands, Elliott Heads Community Dune Care, and White-throated snapping turtle conservation work.
Number of public awareness, education programs and activities delivered.	**Organisation** - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management	≥ 6	15	✔	Highlights include attending the QGOAT Field Day at Apple Tree Creek to provide biosecurity information to primary producers, conducting educational spotlight bushwalk at Barolin Nature Reserve and Zoo Keeper tours.

2: Our infrastructure and development

2.1: Infrastructure that meets our current and future needs

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	100%	—	One survey response collected during period.
Number of passengers processed through Bundaberg Regional Airport terminal.	**Organisation** - Community & Environment - Bundaberg Airport - Bundaberg Airport	≥ 30,000	39,619	✓	Post-COVID recovery continued in quarter 3, with the regular school holiday seasonal dip.
Number of visitors attending events at the Bundaberg Multiplex Sport and Convention Centre.	**Organisation** - Community & Environment - Arts, Culture, Tourism Facilities and Events - Multiplex	Trend	5,833	—	There were 25 events hosted at the Multiplex during the quarter with approximately 5833 attendees. There were also six cancelled events during the quarter.
Percentage of asset maintenance work tickets completed when scheduled.	**Organisation** - Community & Environment - Community Services - Venues & Facilities	≥ 95.00%	98.34%	✓	181 tickets for relevant period. 98.34% completed when scheduled.
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 32.8%, School of Arts 11.7% and Gin Gin RSL Hall 58.8%.	—	School of Arts usage is low due to being closed for works on the veranda.
Percentage usage of the Recreational Precinct.	**Organisation** - Community & Environment	Trend	62.8%	—	Usage is higher than the same period last year.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Community Services - Venues & Facilities				

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%	26.00%	🟠	216 hydrants were inspected so far by internal staff. More will be inspected internally in quarter 4 with an additional 500 more inspected by external contractor to reach the annual target of 828.
Percentage of scheduled actions achieved in window (month).	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	> 95.00%	85.00%	🟠	Increase in scheduled actions completed can be attributed to the large number of scheduled actions associated with the treatment team that was implemented over the last quarter.
Wastewater reliability: number of sewer main chokes inspected.	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	= 50.00%	100.00%	✔	All blockages were inspected through CCTV.
Wastewater reliability: percentage of customers who do not experience interruption.	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	≥ 98.00%	99.85%	✔	36 properties experienced a service interruption from a total of 24,684 sewer connections during the third quarter reporting period.
Wastewater reliability: total count of sewer main breaks and chokes.	**Organisation** - Infrastructure Services	≤ 65	35	✔	35 sewer main breaks and chokes occurred across the region during the third quarter reporting period. The total length of sewer main is 741.3 km.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Water Services - Water Services Operations				
Wastewater: number of reportable sewer reticulation incidents.	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	≤ 15	2	✔	Two reportable sewer reticulation incidents occurred in Gin Gin Wastewater Treatment Plant (WWTP) and Rubyanna WWTP catchments within the third quarter reporting period.
Wastewater: number of reportable wastewater treatment plant incidents.	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	≤ 15	7	✔	Seven reportable exceedances in total occurred during the third quarter reporting period - six occurred in the Coastal catchment (one at Bargara Wastewater Treatment Plant (WWTP), one at Millbank WWTP, 3 at Rubyanna WWTP, 1 at Thabeban WWTP) and one occurred in the Hinterland catchment (Gin Gin WWTP).
Water supply quality: number of water quality complaints.	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	≤ 35	21	✔	21 water quality complaints were received during the third quarter 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	8	🟠	There was a total of 8 water quality incidents this quarter across the following water service areas - one in Bundaberg, one in Gin Gin, one in Gregory River, three in Lake Monduran and two in Wallaville.
Water supply reliability: percentage of customers who do not experience a planned interruption.	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	≥ 95.00%	97.59%	✔	831 water connections experienced a planned service interruption during the third quarter 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	56	✔	The Raw Water usage during the third quarter reporting period was 2,515ML. The year-to-date raw water usage is 9,279 ML from a total combined yearly allocation of 16,649 ML surface and ground water. The raw water usage during

Performance Measure	Organisation Link	Target	Actual	Status	Comments
			this period is equivalent to the usage for the same period in 2021/22 and 2022/23. (Note: 1000 ML surface water has been auctioned/sold this financial year, removed from yearly allocation total.)		

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 number of customers is projected to be 129,000 based on year-to-date data.	▬	This is an increase on the estimated number from last quarter.

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%	99.77%	✔	Meeting expected targets.
Mean Time Between Failures (MTBF) of Major Plant & Light Vehicles (in hours).	**Organisation** - Infrastructure Services - Fleet Services - Fleet Services	≥ 123.00	369.50	✔	Meeting expected targets.
Mean Time to Repair (MTTR) Of Major Plant & Light Vehicles (in hours).	**Organisation** - Infrastructure Services - Fleet Services - Fleet Services	< 4.80	3.21	✔	Meeting expected targets.

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	7	✔	Seven 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%	✔	25 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%	90.00%	✔	16 low complexity application were decided in 10 days or less out of a total of 18 decided for the quarter.
Percentage of pre-lodgement meeting outcomes issued within 10 days or less.	**Organisation** - Development - Development Assessment - Development Assessment	≥ 90.00%	95.00%	✔	61 pre-lodgement advices were issued within target timeframes out of a total of 64 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%	85.00%	✔	35 code assessable applications were decided in 25 days or less out of 41 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%	100.00%	✔	Four impact assessable development applications were decided for the quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of total referral agency assessments decided within 10 days or less.	**Organisation** - Development - Development Assessment - Development Assessment	≥ 95.00%	98.00%	✔	100 concurrence referrals were issued in target timeframes out of a total of 102 issued 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.	**Organisation** - Development - Development Compliance - Development Compliance	Trend	90	▬	90 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%	3.00%	🟠	Overall, recurrent expenditure is within 3% of budgeted expenditure, with the timing in the delivery of non-capital projects a contributing factor. At a fund level, the Water and Wastewater 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	🟠	Council continues to invest surplus funds in accordance with its investment policy and seek the most effective returns within the policy risk profile. Council had an average return of 5.00% on its investments placed during the quarter.
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 planned projects and operations, with no liquidity issues foreseeable in the short term.
Percentage of creditors paid within agreed terms.	**Organisation** - Financial Services - Accounting Services - Accounts Payable	≥ 95.00%	96.00%	✅	Initiative proceeding as expected.

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%	17.00%	🟠	Processes are being rolled out to the remaining Wastewater Treatment Plants & Water Treatment Plants, two are complete and four are expected to be completed at the end of this financial year.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Ratio of weekly reactive verse planned maintenance. (30% reactive, 70% planned).	**Organisation** - Infrastructure Services - Water Services - Water Services Operations	= 0.70	0.36	🟠	Water Services are working towards development of preventative maintenance schedules and renewal strategies to increase the number of planned actions. Ratio 64/36.

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%	45%	🟠	Key spends with suppliers outside of the region have been made during the quarter (e.g. Construction Progress Claims for Regional Aquatic Centre and Lovers Walk Groundwater Treatment Plant, etc.)

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	32	🟠	Recruitment time frames are tracking well. Average is higher due to long wait times for pre-employment medicals and finalising some long-term vacancies of hard to fill roles.
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	8.43	✔️	Council's frequency rate this quarter is 8.43.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Maintain duration of workers compensation claims below Scheme Rate.	**Organisation** - People and Performance - Work, Health & Safety - Work, Health & Safety	≤ 19	9	✔	Continued positive progress in this area of operations.
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%	93.00%	✔	Mandatory training completions remain on track and is progressing as expected. This reporting period included all employee training on the Code of Conduct.
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%	✔	Initiative remains in line with target with all new starters attending the BRC Corporate Induction within two months of commencement.
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%	16.46%	🟠	Competitive job market. People are taking advantage of other good opportunities. Additional mechanisms to obtain new starter feedback introduced.
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%	✔	10 of 66 Diversity, Equity and Inclusion Strategy and Action Plan completed this quarter. This is 15.15% of annual total - progress on track.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
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.

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%	90.00%	✔	21,111 inbound calls were received this quarter. This was higher than the previous quarter with the issue of Rates Notices.
Percentage of customer requests processed/investigated within timeframes.	**Organisation** - Development - Development Administration - Development Administration	≥ 90.00%	93.00%	✔	1078 CRMs were actioned within target timeframes out of a total of 1153 actioned.
Percentage of new water and wastewater connections installed within 25 days.	**Organisation** - Infrastructure Services - Water Services - Water Services Planning & Delivery	≥ 95.00%	100.00%	✔	On target.
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 25 planning certificates were issued for the quarter.
Percentage of plumbing approvals decided within 10 days.	**Organisation** - Infrastructure Services - Water Services	≥ 95.00%	96.00%	✔	In the third quarter we have completed 158 assessments out of 163 within the 10 day period. The five assessments that went over 10 days

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Water Services Plumbing Compliance				were not put on hold whilst waiting for extra information.
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%	77.13%	🟠	There were 1220 CRMs received, of which 941 were closed and the average completion days was 9. The majority of these were National Heavy Vehicle Regulator permit approvals, stormwater issues and driveway and pavement enquiries. Staff resourcing was an issue for the Corridor Management team this quarter with numerous staff being unwell. Despite this, the team has done well to produce a result close to the target KPI.

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%	✔	On track.
Number of Administrative Action Complaints finalised within the quarter.	**Organisation** - Corporate Services - Governance & Legal Services - Governance & Legal Services	Trend	76	▬	75 Administrative Action Complaints (AACs) were received this quarter, with four matter still ongoing. 76 AACs were finalised including matters received in the previous quarter.
Number of outstanding inspections from approved Hazard Inspection Program for the reporting period.	**Organisation** - People and Performance - Work, Health & Safety - Work, Health & Safety	= 0	5	🟠	Continued follow up with relevant business areas is ongoing regarding completion of outstanding inspections. Escalation to Department Safety Committee meetings also actioned by WHS.
Number of Right to Information and Information Privacy application decisions made.	**Organisation** - Corporate Services	Trend	4	▬	Three Right to Information (RTI) applications and No Information Privacy application were received

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Governance & Legal Services - Governance & Legal Services				this quarter. Four RTI decisions were made this quarter with 2 RTI application awaiting decision.

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 one audit 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	120	✔	118 stories were published under the Council tab on Bundaberg Now and two Council videos were published to the Bundaberg Now YouTube channel, with a total of 120 for the quarter. Council has been in Caretaker Period during the majority of this time.

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%	35.71%	✔	Bundaberg Now e-newsletter open rate, as of 2 April 2024, across this quarter returned an average of 35.71%. This was only issued during early January before Council went into Caretaker Period.