



Quarterly Operational Report

Quarter 3, 2018/2019

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 the observation and analysis.
✓	Completed	Initiative or project has been completed.

Our community

Economic growth and prosperity

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 1 - Our community 1.1 - Economic growth and prosperity 1.1.1 - Provide responsive, consistent and timely customer service to our residents, investors and developers. service to our residents, investors and developers.	Percentage planning and building searches are issued within statutory and corporate timelines.	≥ 95.00%	99.50%	✓	205 building compliance searches and 12 (5 Limited, 4 Standard and 3 Full) Planning Certificates were issued for the quarter.
	Percentage of total development applications decided within 10 days.	≥ 30.00%	28.00%	✓	20 Applications were decided in 10 days or less out of a total of 73 applications decided for the quarter.
	Percentage of total development approvals decided within 35 days or less.	≥ 85.00%	85.00%	✓	A total of 62 applications were decided within 35 days out of a total of 73 applications decided for the quarter.
	Percentage of total concurrence agency referrals decided within 10 days.	≥ 90.00%	90.00%	✓	70 concurrence agency referrals were completed within 10 days out of a total of 78 completed for the quarter.
	Percentage of applications to endorse Subdivision Plans decided within 20 days.	≥ 85.00%	86.00%	✓	30 applications for approval of subdivision plans were completed within 20 days out of a total of 35
	Plumbing Services: Percentage of approvals decided within 20 days.	≥ 95.00%	87.04%	●	A total of 108 Notice to Service Provider applications were received for this quarter, with 94 plumbing applications assessed within 20 working days.
	Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	≥ 95.00%	75.00%	●	Four (4) Fast Track Plumbing Applications were received for this quarter with three (3) being assessed within five working days.
	Connections: New water and wastewater connections installed within 25 days.	≥ 95.00%	58.46%	●	A total of 65 Notice to Service Provider Applications were received for this quarter, with 38 applications installed within 25 working days.




Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 1 - Our community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally.	Number of passengers processed through Bundaberg Regional Airport terminal.	≥ 30,000.00	35,311.00	✓	Passenger numbers were down by 10% on the same quarter last year, This reflects the wider trend at other regional airports in Queensland. Reasons may include continuing weak demand from business travellers and airfares at a level high enough to encourage the use of other modes of transport, including private cars.
	Holiday Parks: Percentage Holiday Park accommodation is occupied.	Trend	41.9%	—	40.12% - Moore Park Beach 36.14% - Elliott Heads 36.7% - Burnett Heads 54.66% - Miara


Safe, active, vibrant and inclusive community

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.1 - Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.	Percentage agreed service levels have been met.	≥ 85.00%	94.00%	✓	High mowing service levels due to warm conditions. Cleaning and maintenance service levels good.
	Number of patrons using our libraries.	≥ 75,000	74,006	✓	Bundaberg Regional Libraries branches continue to be well attended by members of the community and visitors to the area.
	Number of items borrowed.	Trend	182,453	—	Patrons borrowed a combination of books, DVD's, CDs, eBooks, eAudio and magazines. The Christmas holiday period saw a rise in recreational reading.
	Seats booked as a percentage of total seats available.	Trend	46%	—	3 sold out shows (2 x Deadly 60 = 1 x John Butler Trio). Great numbers for Les Miserables (Bundaberg Players). This includes free events (including 4 x Chinese New Year shows). Occupancy is a result of substantial time closed for maintenance and few live events in this quarter.
	Number of visitors to BRAG and ChArts.	Trend	11,450	—	9173 visitors to BRAG and 2277 visitors at Childers. Represents a growth across both galleries from last year.




Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Number of physical activity and preventative health initiatives promoted and supported by Council.	≥ 25.00	95.00	✓	Promotion/delivery of Be Active Be Alive - 160 sessions across the region, Bulls Masters, Move It Expo, Seniors Expo, Bundaberg Cup, Auswide Cycle International, Recreate Newsletter, Social Media updates - Sporting Clubs.
	CCTV Surveillance: Meetings with Queensland Police Service and Safe Night Precinct Committee.	≥ 2.00	1.00	●	Given the reduction in grants during this period, less meetings have been undertaken due to less decision making surrounding new camera locations was required.
Strategic 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.3 - Support and facilitate community programs, networks, projects and events that promote social contentedness; and active and healthy community life.	Number of occasions that information, advice and referral services were provided.	Trend	7,674.00	—	Number of requests for Childers and Gin Gin Neighbourhood Centres for information, advice and referral not including Commonwealth Home Support Programme and Queensland Community Care Funded programs that run from the centres exceeded expectation due to higher than average projects undertaken.
	Number of service users who received a service.	Trend	7,856.00	—	Higher than average number of community members received a service through the Neighbourhood centres in Childers and Gin Gin, not including Commonwealth Home Support Programme and Queensland Community Care funded programs, due to an increase in projects as a result of funding.
	Number of services users with improved ability to access appropriate services.	≥ 4,000.00	7,264.00	✓	Combined numbers for Childers and Gin Gin Neighbourhood Centres. These represent the number of community members who have indicated improved ability to access services from the centre (not including Commonwealth Home Support Programme and Queensland Community Care funded programs that operate from the centres). There have been higher numbers than average in Childers due to project funding.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Number of service users with improved quality of life.	≥ 4,000.00	7,553.00	✓	Combined numbers for Childers and Gin Gin Neighbourhood Centres. These represent the number of community members who have indicated improved quality of life from services received from the centres (not including Commonwealth Home Support Programme and Queensland Community Care) funded programs that operate from the centres. There have been higher numbers in Childers due to additional project funding.
	Number of community development partnerships, projects and initiatives promoted and supported by Council.	Trend	24.00	—	<ol style="list-style-type: none"> 1. Bundy Region Connect x 3 2. My Aged Care Trial Hub 3. Child Protection Week Action Group x 3 4. All Abilities Alliance 5. Grant Program – 3 months Micro, 1 round Community 6. Welcome Baby Celebration 7. Local Level Alliance 8. Let's Return the Favour 9. Seniors Forum and Expo 2019 10. Let's Return the Favour x 3 11. Free transport - Duffys City Buses, Translink, Council 12. Gin Gin Inter-agency 13. Child Protection Week Music Project 14. TedX with CQU
	Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Trend	13 Applications supported	—	<p>10 - Young People in Sport</p> <p>3 - Financial Assistance for Sporting Event support</p>
	Number of community grants provided	Trend	10.00	—	For the February round of the Community Grants Program, 10 Community Organisations have been successful in receiving funding for various events/projects in the Bundaberg region.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Community Support Services Commonwealth Home Support Programme & Queensland Community Care (State & Federal Funded): Number of service users who received a service.	Trend	506.00		The total number of clients receiving a service in our database for Commonwealth Home Support Programme and Queensland Community Care funded programs within Isis Community Care, Kolan Community Options, Gracie Dixon Centre and Childers Meals on Wheels.
	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.	≥ 50.00	218.00		The total number of clients indicates improved Social Connectedness to access appropriate services through our Commonwealth Home Support Programme and Queensland Community Care funded programs within Isis Community Care, Kolan Community Options, Gracie Dixon Centre and Childers Meals on Wheels. Clients have received information and newsletters informing of fees, services provided and My Aged Care information.
	Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved quality of life.	≥ 300.00	504.00		The total number of clients indicating an improved quality of life through our Commonwealth Home Support Programme and Queensland Community Care funded programs within Isis Community Care, Kolan Community Options, Gracie Dixon Centre and Childers Meals on Wheels. Clients have received survey for completion.
	Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness.	≥ 150.00	218.00		The total number of clients indicating an improved social connectedness through our Commonwealth Home Support Programme and Queensland Community Care funded programs within Isis Community Care, Kolan Community Options, Gracie Dixon Centre and Childers Meals on Wheels. Clients who have participated in activities that allow social connections.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.4 - Implement disaster prevention strategies and maximise community preparedness for disaster events.	Number of Local Disaster Management Group (LDMG) Meetings held.	1.00	0.00		Due to staffing changes in the Disaster Management Unit, a meeting was not held in Quarter 3. A meeting of the LDMG will be scheduled after the new Disaster Management Officer commences in April.

An empowered and creative place

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 1 - Our community 1.3 - An empowered and creative place 1.3.1 - Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.	Number of community groups using the Moncrieff Entertainment Centre.	Trend	5.00		While the number of groups using the venue is down, one of the groups, Bundaberg Players Incorporated, has used the venue for 20 of 22 available days in March.
	Number of participants in our community programs.	≥ 2,000.00	2,207.00		Community programs are well attended and valued by residents in the Bundaberg Region.
	Number of patrons visiting the Moncrieff Entertainment Centre.	≥ 8,000.00	8,060.00		Quarter 3 is a slower quarter in terms of live production. There were 3 sell-out shows in January and February (2 x Deadly 60 and 1 x John Butler Trio). An analysis of gross box office turnover, gross ticket sales (paid events only) and average ticket prices show that while ticket sales are lower, the gross box office figures (total turnover) are up 24.84% since 15-16. Average ticket prices have increased by 95% in four years. These figures are substantial indicators of community value and total economic output. Gross ticket sales for the events on sale to date this calendar year are looking very positive.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Days booked as a percentage of total days available.	Trend	50%	—	47% of days available were used for maintenance of the venue (29 days in January and February). March has 91% (20 out of 22 days) use due to partnership with Bundaberg Players Incorporated and their Les Miserables production. Under the new business model, this quarter will always be the quietest and is a perfect opportunity to undertake vital routine maintenance and major capex projects.
Strategic 1 - Our community 1.3 - An empowered and creative place 1.3.2 - Provide leadership in creative innovation, opportunities for learning and social and cultural development.	Number of participants in our Digital Literacy programs.	≥ 100.00	178.00	✓	Digital health sessions have been maintained with the introduction of Virtual Reality sessions - an emerging technology that is being used innovatively within the health field.
	Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	≥ 3.00	4.00	✓	This is a quieter quarter for local performing arts activity. While the number is lower than usual, a heavy emphasis has been on supporting Bundaberg Players this quarter with the venue booked for the majority of March and the first week of April through a partnership deal. This partnership will be a strong contributor to revenue this quarter but, just as importantly, the cultural value of supporting an event entirely owned and run by the community can't be measured. This has been an excellent opportunity for the Moncrieff technical crew to work on a highly complex show over an extended rehearsal period and season as well as an opportunity for Bundaberg Players to work in our professional venue with a much larger capacity than the Playhouse (797 seats at the Moncrieff versus 242 at the Playhouse). In addition, the partnership with Topology supported local composers, musicians and filmmakers to create an exceptional and innovative event in February as our season launch.
	Number of Galleries initiatives designed to grow our visual arts community.	Trend	90.00	—	All initiatives from openings, tours, community visits, museum kits, public programs and outreach. This represents an increase from last year and Quarter 2.


Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 1 - Our community 1.3 - An empowered and creative place 1.3.3 - Advocate and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.	Number of views recorded by Facebook on heritage posts to the Bundaberg Regional Libraries Facebook page.	Trend	107,200.00	—	Heritage photo posts had a total of 107,200 views. Top post had 8,038 views with average views per post 3,970.

Our environment





Infrastructure that meets our current and future needs

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.1 - Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.	Percentage of complaints formally acknowledged within 5 days.	= 100.00%	100.00%	✓	55 complaints were acknowledged within the required time frame, 51 of which were acknowledged within 2 days.
Strategic 2 - Our environment 2.1 - Infrastructure that	Delivery of Wastewater Capital Projects Program: Percentage of adopted budget completed.	95.00%	44%	✓	Expenditure on a number of larger projects are scheduled to commence later in the year.



Strategic Link	Performance Measure	Target	Actual	Status	Comments
meets our current and future needs 2.1.2 - Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.	Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	95.00%	51%	✓	Expenditure on a number of larger projects are scheduled to commence later in the year.
Strategic 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.5 - Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.	Percentage usage of the Recreational Precinct.	Trend	36.25%	—	Usage of the Bundaberg Recreational Precinct is consistent for the current season.
Strategic 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.5 - Manage and maintain council owned buildings, facilities and assets that support and facilitate social	Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Trend	35.61%	—	School of Arts - 50.46% Gin Gin RSL Hall - 28.51% Coronation Hall - 27.87%
	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	> 4,000.00	4,695.00	✓	Hinkler Hall of Aviation - 3368 non local visitors Hinkler Hall of Aviation - 696 local visitors Fairymead House - 632 visitors

Strategic Link	Performance Measure	Target	Actual	Status	Comments
connectedness and community life.	Number of visitors attending events at the Bundaberg Multiplex Convention Centre (Stage 2 only).	Trend	6200 attendees		These figures are provided by the hirers at the time of booking.




Sustainable and affordable essential services







Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 2 - Our environment 2.2 - Sustainable and affordable essential services 2.2.1 - Connect our people, places, businesses and industries by maintaining and improving road transport, pathway and drainage networks.	Percentage of Roads & Drainage Customer Requests (CRMs) completed within allocated time periods.	≥ 80.00%	36.00%		1577 tasks were closed during the period, with an average processing time of 9.3 days. Of these 36% (590) met service level requirements. There has again been another significant increase (32%) in the number of tasks compared to the previous period. This has also coincided with reduced staff numbers for part of the period.
Strategic 2 - Our environment 2.2 - Sustainable and affordable 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.	Water supply reliability: Percentage customers do not experience interruption.	≥ 95.00%	93.21%		2,169 water connections experienced a planned/unplanned service interruption from a total of 31,926 water connections.
	Water supply quality: Water quality incidents per 1,000 connections.	< 5.00	0.13		Four (4) reportable incidents in total - One (1) reportable incident recorded - Lead exceedance Bundaberg WSA plus Three (3) on-going THM exceedance incidents - Gregory River (4 sites); Lake Monduran (1 site); Wallaville (2 sites).
	Water supply quality: Water quality complaints per 1,000 connections.	< 10.00	1.22		Thirty-nine (39) water quality complaints for the quarter from a total of 31,926 connections. Complaints relate to taste, odour and discolouration from all Council's water service areas.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	< 80.00%	75.30%	✓	Council's water data shows that water consumption has spiked this quarter after a prolonged period of below-average rainfall. Raw water usage for this quarter was 3,136ML compared to 2,366ML for the corresponding quarter last year.
	Wastewater reliability: Percentage customers do not experience interruption.	≥ 95.00%	99.94%	✓	Fourteen (14) sewerage connections experienced a service interruption from a total of 22,676 sewerage connections.
	Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	< 40.00	4.47	✓	Thirty (30) sewer main breaks and chokes occurred across the region during this quarter. The total length of sewerage main is 670.7km.
	Wastewater: Number of reportable incidents.	< 5.00	6.00	●	Six (6) reportable incidents recorded - Bargara WWTP- one (1) Faecal Coliforms/E.coli exceedance, one (1) Faecal Coliforms/E.coli and Total Phosphorous exceedance; Rubyanna WWTP- one (1) Total Phosphorus exceedance; Thabeban WWTP- one (1) Faecal Coliforms exceedance, one (1) Free Chlorine exceedance; Woodgate WWTP- one (1) pH and Total Suspended Solids exceedance.
	Wastewater odour complaints per 1,000 connections.	< 5.00	1.01	✓	Twenty-three (23) wastewater odour complaints for the quarter from a total of 22,676 sewerage connections.
Strategic 2 - Our environment 2.2 - Sustainable and affordable essential services 2.2.3 - Provide safe and efficient waste services to protect our community and environment.	Diversion of waste from landfill.	> 40.00%	55.00%	✓	Recycling activities and reuse achieving targets.
	Utilisation of landfill sites (kg per m3 airspace).	> 600.00	760.00	✓	Positive result for utilisation.
Strategic 2 - Our environment 2.2 - Sustainable and	Asset Maintenance: Percentage of work tickets completed when scheduled.	≥ 95.00%	81.10%	●	An extremely high percentage (52.7%) of Priority 1 and 2 work requests were received in this quarter which caused delays and disruptions to scheduled work.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
affordable essential services 2.2.4 - Provide effective and efficient fleet and trade services for operations and projects across council.	Percentage of internal client survey results satisfactory or above.	> 75.00%	99.04%		99.04% of client surveys returned results of satisfactory or above during the 3rd quarter. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services with Fleet and the completion of work requests with Trade Services. 90 surveys were sent out in the 3rd quarter with 49 being returned.
	Percentage of overall plant, vehicle and equipment availability.	≥ 95.00%	94.05%		Overall major plant availability of 94.05% as per MyData. Availability is measured during working hours, Monday – Friday / 7am – 4pm, and refers to the percentage of Council's plant, vehicle and equipment fleet that is available for use by Council's operational crews during normal working hours. Key factors in this result are the extended lifecycles of some Fleet assets and a delay in parts supply due to suppliers not holding local stock and parts being imported from overseas locations.

Sustainable built and natural environments

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.1 - Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.	Weeds: Number of properties inspected.	≥ 350.00	473.00		High number of property inspections despite dry conditions.
Strategic 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.2 - Educate and engage with the community to encourage greater involvement in the	Number of public awareness, education programs and activities delivered.	≥ 8.00	7.00		Weed swap awareness events held at Shalom Markets, Apple Tree Creek markets and Hinkler Central. Several awareness sessions and education programs also held at the Zoo and with Groups including Mature Womens Association.
	Number of community led environmental protection activities.	Trend	11.00		Several community lead activities and partnerships including Friends of Rifle Range, Friends of Archies, Impact and Girdarjil teams, Biosphere workshops,

Strategic Link	Performance Measure	Target	Actual	Status	Comments
protection of the natural environment and the development of land use policy.					CCAG meeting, Moore Park Turtle & 4WD Brochure, Moore Park Dunal Planting, WBBROC Biosecurity Plans.
Strategic 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.3 - Review and consistently enforce local laws, the planning scheme, and other associated environment and public health legislation to ensure they meet community standards.	Percentage of annual revenue budget collected	≥ 22.50%	80.00%		Animal control 95%, local laws 53%, regulated parking 55%, Annual Actuals \$737,230 of Annual proposed budget \$919,913.
	Percentage of annual revenue budget collected.	≥ 90.00%	80.00%		Animal control 95%, local laws 53%, regulated parking 55%, Annual Actuals \$737,230 of Annual proposed budget \$919,913.
	Percentage increase/decrease of the number of infringements referred to State Penalties Enforcement Registry (SPER).	Trend	4.4% decrease on 2nd Quarter		174 referred to SPER this quarter.
	Local Law Enforcement: Number of enforcement requests.	Trend	2,677.00		Total Enforcement Requests minus parking, trap hire and busking/fundraising permits.
Strategic 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.4 - Provide environmental health and community services and programs to support regional wellbeing.	Number of customer requests (CRM's) received.	Trend	2978 CRM's received		Includes a historically quiet period after New Years Eve.
	Number of illegal dumping and littering complaints investigated.	Trend	53 Littering & Illegal dumping complaints have been investigated this quarter		Council's Environmental Health Services have had advertising and radio advertisement going over the past 3 months to discourage littering & illegal dumping.

Our people our business

A sustainable financial position

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 3 - Our people our business 3.1 - A sustainable financial position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Sufficient 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.	> \$40,000,000.00	\$160,508,000.00	✓	Council holds sufficient cash to fund major projects scheduled for the 2018/19 financial year and beyond. No liquidity issues are foreseeable.
	Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Yes	No Data	●	<p>Legislative and operational standards are being met, with the exception of accounts payable payments in relation to contractual obligations. There have been some instances where contractual payment deadlines have not been met. Accounts Payable are working with Major Projects to implement processes that ensure these deadlines are met.</p> <p>Cash holdings are above minimum internal cash requirements. Investments are within internal target range and in accordance with the Statutory Bodies Financial Arrangements Act. Financial audit was completed within statutory timeframes and there were no audit issues raised.</p>
	Minimum return on investments is 1.3 times the bank bill swap rate.	> 1.30	1.34	✓	KPI achieved and slightly higher than previous quarter due to favourable rates on at call funds held with Queensland Treasury Corporation in February 2019.
	Number of payments outside of terms.	< 90.00	63.00	✓	Good effort by staff to decrease the number of payments compared with previous quarter.
Spend under Management: Management of expenditure through a defined procurement process.	≥ 60.00%	70.00%	✓	Estimated to be remaining around 70%.	

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 3 - Our people our business 3.1 - A sustainable financial position 3.1.3 - Review, monitor and evaluate asset management.	Reconciliation of assets and infrastructure.	= 25.00%	50.00%	✓	Internal Capex and all Donated assets received to 31 March 2019 have been processed. Remaining processing periods are end of April and May 2019.

Responsible governance with a customer driven focus

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.1 - Ensure our workforce is adequately trained and supported to competently manage themselves and their work.	Percentage of staff trained in Right to Information and Information Privacy processes and procedures during onboarding.	≥ 90.00%	74.00%	●	23 out of 31 eligible new employees have completed Right to Information and Information Privacy Training following onboarding. This is an increase from last quarter, however new reporting methods are still being implemented to ensure staff access training as required.
	Timeliness of hazard inspections: Percentage of inspections carried out on time.	≥ 95.00%	64.00%	●	<p>There have been a number deferred due to staff movements and relocations which has added to the fall in timeliness of completion (64% on time this quarter). The Work Health & Safety Unit now report monthly to Executive Leadership Team on the completion rate of Hazard Inspections and reasons for late completion.</p> <p>As reported in the 2nd quarter, along with automated emails, the Work Health & Safety Unit is now making personal contact to reinforce the need for completion within the required time-frame.</p>

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Total Recordable Injury and Illness Frequency Rate (TRIFR): Reduction in the total raw number of fatalities, lost time injuries and medical treated injuries and restricted work injuries per 1,000,000 hours worked.	> 20.00	43.56	✓	<p>The total recordable injury frequency rate is the number of fatalities, lost time injuries, alternate work, and other injuries requiring medical treatment per million hours worked. There has been a slight increase for the 3rd quarter which was also reflected in monthly reporting, mainly for the month of February.</p> <p>Council implements early intervention techniques to prevent the risk of creating long term or lost time injuries (LTIs) for minor incidents. As a result, the preventative approach aids in driving the TRIFR upwards as this rate captures instances where no time was lost however a visit was made to a Doctor for preventative treatment. Preventative visits to medical providers increases the TRIFR but assists in reducing possible Lost Time Incidents.</p>
Strategic 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.2 - Provide friendly and responsive customer service, in keeping with council values and community expectations.	Call Centre: Percentage of calls processed within allocated timeframes	≥ 90.00%	95.00%	✓	Within the recent Property Rates Issue/Due period, peak customer demand was experienced for the months of February/March. The Call Centre base performed well, delivering & maintaining quality service levels above set targets. Total calls received within this period equalled 26529.
	Customer Request Management (CRM): Percentage of CRMs overdue across council in relation to the timeframes assigned.	< 15.00%	6.90%	✓	Total requests for service within this reporting period equalled 12652, reflecting an increase of 2178 within this period of increased customer demand i.e Property Rates Issue period. Service was delivered below set target, maintaining a consistent standard of service within Quarter 2 & Quarter 3.
Strategic 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.3 - Administer statutory compliant governance operations	Percentage of Administrative Action Complaints received and processed within applicable timeframes.	= 100.00%	100.00%	✓	Five Administrative Action Complaints were received for this quarter and have been processed within acceptable timeframes and in accordance with Council policy and procedure.
	Percentage of insurance claims processed submitted within timeframes (i.e. General Insurance and Public Liability Claims).	≥ 95.00%	100.00%	✓	37 insurance claims were processed within time frames (general insurance and public liability claims).

Strategic Link	Performance Measure	Target	Actual	Status	Comments
incorporating insurance; risk management; property management and council policies and procedures.	Percentage of Right to Information and Information Privacy applications processed within applicable timeframes.	= 100.00%	100.00%		Five Right to Information applications were received and processed within legislative time frames during this quarter.
	Number of Corporate and Operational risks reported to Audit and Risk Committee.	Trend	Risks reported to Audit and Risk Committee in February 2019.		Risks reported to Audit and Risk Committee in February 2019.
	Document Review: Percentage of up-to-date documents in IMS.	≥ 98.00%	90.00%		All documents published in the IMS remain current until they are superseded by a new version. Currently 10% of IMS documents have gone past their proposed review date and await staff attention.
Strategic 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 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.	Number of Internal Quality, Safety, Environmental and Finance (systems and processes) Audits conducted compared to the Annual Internal Audit schedule	≥ 2.00	1.00		Audits completed this quarter include the following: 1. Audit 181919 Operational Audit of Asignit Audit 181920 Water Supply and Telecommunications Infrastructure Audit is at the report writing stage and will carry over to next quarter. Accordingly, more audits will be completed next quarter.
	Number of Internal Audits conducted compared to the Annual Internal Audit Plan.	≥ 2.00	0.00		BDO have been engaged to complete two audits within this financial year which are progressing but have not been completed as yet. Currently we are still tracking on meeting our Annual Target having already completed 6 of the 7 audits.
Strategic 3 - Our people our	Number of support requests resolved.	Trend	2,141.00		Adds, moves & changes surrounding centre moves plus new initiatives see a bump from the previous quarter.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
business 3.2 - Responsible governance with a customer driven focus 3.2.5 - Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations	Customer support satisfaction based on surveyed users with completed support requests.	≥ 80.00%	No Data		Given the workload and the new initiatives that have commenced during this quarter, the overhead of manually surveying our customers was not possible to complete. Discussions have been had and the decision has been made to automate customer satisfaction surveys with every ticket closure in a much simpler fashion "Satisfied? Yes/No".
	Percentage of Information Services systems availability.	≥ 98.00%	98.00%		Less interruption due to project completions that were previously causing availability issues.

Open communication

Strategic Link	Performance Measure	Target	Actual	Status	Comments
Strategic 3 - Our people our business 3.3 - Open communication 3.3.1 - Keep our community and workforce informed and up-to-date in matters of agency and community interest.	Sentiment analysis - positive vs. negative media coverage	Trend	Total media references: 858		Online: 39.8% positive, 7.69% negative, 52.51% neutral Print: 38% positive, 10% negative, 52% neutral Overall: 38.9% positive, 8.845% negative, 52.255% neutral
Strategic 3 - Our people our business 3.3 - Open communication 3.3.2 - Proactively support and encourage community engagement and collaboration.	Interaction with social media posts: Shares, comments and likes on Facebook, Instagram, YouTube and Twitter.	Trend	TOTAL: 43729		Facebook: 29,801 Instagram: 3144 YouTube: 10,700 Twitter: 84
	Total number of followers on Facebook, Twitter, Instagram and YouTube.	Trend	25,530.00		Facebook: 21,489 (net gain 2301) Instagram: 2495 (net gain 397) YouTube: 116 (net gain 14) Twitter: 1430 (net gain 22)
Strategic 3 - Our people our business 3.3 - Open communication	Impressions: Number of times the advertisement was viewed.	4,000.00	772,132.00		Increasing impressions showing quality marketing materials with an average of 35,223 impressions per advertisement.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3.3.3 - Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.	Click Through Rate: Number of times the advertisement was accessed.	0.2%	0.2% achieved.	✓	Lower quarter than usual due to different campaign objectives being used this quarter.
	Viewer engagement: Number of times the advertisement was accessed.	≥ 0.40%	28.80%	✓	Exceeding engagement target for current advertisements.
Strategic 3 - Our people our business 3.3 - Open communication 3.3.4 - Review and develop updated and relevant communication platforms, modes, mediums and content.	Website visitation: Number of users.	Trend	74,336.00	—	The third quarter results are on par with the results of the previous quarter, with only a slight increase in users.
	Website visitation: Length of stay.	Trend	Average session duration 2 minutes, 5 seconds.	—	The result remained relatively stable when compared to the previous quarter with just an 11 second increase in average session time.