



# Quarterly Operational Report

## 2<sup>nd</sup> Quarter 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.


**Themes:**

- Our community ..... p 2
- Our environment ..... p 8
- Our people our business ..... p 13






# Our community

## Economic growth and prosperity

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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.	Percentage planning and building searches are issued within statutory and corporate timelines.	≥ 95.00%	99.50%	✓	200 building compliance searches and 36 (3 Limited, 30 Standard and 3 Full) Planning Certificates were issued for the quarter.
	Percentage of total development applications decided within 10 days.	≥ 30.00%	25.00%	●	24 Applications were decided in 10 days or less out of a total of 96 applications decided for the quarter.
	Percentage of total development approvals decided within 35 days or less.	≥ 85.00%	84.00%	✓	A total of 81 applications were decided within 35 days out of a total of 96 applications decided for the quarter.
	Percentage of total concurrence agency referrals decided within 10 days.	≥ 90.00%	93.00%	✓	57 concurrence agency referrals were completed within 10 days out of a total of 61 completed for the quarter.
	Percentage of applications to endorse Subdivision Plans decided within 20 days.	≥ 85.00%	87.00%	✓	20 applications for approval of subdivision plans were completed within 20 days out of a total of 23 applications decided for the quarter.
	Plumbing Services: Percentage of approvals decided within 20 days.	≥ 95.00%	83.46%	●	A total of 127 Notice to Service Provider applications were received for this quarter, with 106 plumbing applications assessed within 20 working days.
	Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	≥ 95.00%	100.00%	✓	Nine Fast Track Plumbing Applications were received for this quarter and all were assessed within five working days.
	Connections: New water and wastewater connections installed within 25 days.	≥ 95.00%	80.82%	●	A total of 73 Notice to Service Provider applications were received for this quarter, with 59 connections installed within 25 working days.
	<b>Strategic</b> 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	41,033.00	✓
Holiday Parks: Percentage Holiday Park accommodation is occupied.		Trend	46.84%	✓	42.34% - Moore Park Beach 44.09% - Elliott Heads 42.76% - Burnett Heads 58.20% - Miara

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Estimated number of participants in the major events delivered or coordinated by Council: Childers Festival and Taste Bundaberg (Winterfeast) Festival.	Trend	Childers Festival – 40,000  Winterfeast (Bundy Flavours) Festival – 15,000		Visitation for Childers Festival was in line with previous year's attendance. A highlight in 2018 was "Artillery Lane" commemorating the ANZAC Centenary. Due to rain, numbers were slightly down on 2017 attendance at Bundy Flavours. This event drives the buy local message, promoting the regions agricultural industry.

### *Safe, active, vibrant and inclusive community*

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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%		Service levels met for parks maintenance.
	Number of physical activity and preventative health initiatives promoted and supported by Council.	≥ 25.00%	80.00%		Promotion of free community programs. Delivery of 54 Pool sessions under Be Active Be Alive program.
	CCTV Surveillance: Reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Trend	No Data		Statistics are progressing. Over the last six months there have been 10 assaults prosecuted using camera footage, 2 cases of illegal entry and numerous cases of public disorderly conduct. The cameras are utilised on a daily basis to assist Police in their investigations. Other statistics have not been provided by Queensland Police Service.
	CCTV Surveillance: Meetings with Queensland Police Service and Safe Night Precinct Committee.	≥ 2.00	No Data		Quarterly meetings continue to be held with Queensland Police Service and the Safe Night Precinct Committee. The last meeting was held in August 2018 and the next meeting scheduled for February 2019.
	Number of community members participating in preventative health programs and projects.	Trend	3,000.00		Park Run- Bundaberg and Bargara/Come and Try - Tennis, Cricket, Croquet/Cane to Coral Fun Run / Woodgate Beach Fun Run / Women for Cancer walk.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	5,179.00	✓	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.
	Number of service users who received a service.	Trend	5,185.00	✓	Number of community members who received a service through the Neighbourhood centres in Childers and Gin Gin not including Commonwealth Home Support Programme and Queensland Community Care funded programs that run from these centres.
	Number of service users with improved quality of life.	≥ 4,000.00	4,184.00	✓	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.
	Number of services users with improved ability to access appropriate services.	≥ 4,000.00	4,805.00	✓	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).
	Number of community development partnerships, projects and initiatives promoted and supported by Council.	Trend	25.00	✓	Community Development were actively involved in partnerships, projects and initiatives promoted and supported by Council. Childrens Week Celebration - Paint the town READ held in Childers on 23 October 2018, Bundaberg on 24 October 2018 and Gin Gin on 26 October 2018. Weaving Connections - Start a Yarn at Paragon Theatre, Childers was held on 22 November 2018. International Day of People with Disability was held on 3 December 2018.
	Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Trend	7 requests supported	—	5 Young People in Sport Applications 1 Sponsorship and Partnership grant 1 Sport Event Support financial assistance
	Number of community grants provided	Trend	10.00	✓	For the October 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	479.00	✓	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	479.00	✓	The total number of clients indicating an improved ability 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	479.00	✓	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.
	Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness.	≥ 150.00	226.00	✓	<p>Clients have received survey for completion.</p> <p>The total number of clients indicating an improved social connected 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.</p> <p>Clients who have participated in activities that allow social connections.</p>

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	1.00	✓	The Bundaberg LDMG conducted an Extraordinary Meeting of the LDMG in relation to the unprecedented bushfire weather event on Friday 30 November 2018. This bushfire event resulted in 300 people being evacuated (twice of five days) from Winfield due to significant risk posed by bushfires. Significant community messaging was also undertaken in partnership with Queensland Fire and Emergency Services, Queensland Police Service, State Emergency Service and Australian Broadcasting Corporation. The Bundaberg LDMG moved to STAND UP on Wednesday 28 November 2018 and remained activated for the subsequent week as bushfires continued to pose risk to communities within the Bundaberg and neighbouring local government areas.

### *An empowered and creative place*

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	11.00	✓	Includes Cultural and Speech Nights, Community Artists Events and Exhibitions, CRUSH and Confluence Festivals, Dance School Performances, Cinema Society Movies and Community Awareness Events.
	Number of participants in our community programs.	≥ 2,000.00	3,140.00	✓	Programs include school holiday activities, regular children session, end of year and Christmas activities attract extra attendees.
	Number of patrons visiting the Moncrieff Entertainment Centre.	≥ 8,000.00	11,245.00	✓	Includes 10,114 at paid events and 1,131 at free events.
	Days booked as a percentage of total days available.	Trend	64%	✓	21 Cinema Events and 19 Live Events. Venue has been used for 44 of the available 69 days.
<b>Strategic</b> 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	167.00	✓	Our digital literacy program includes technology lessons, information sessions, our current digital health literacy project, after school robotics, and more.
	Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	≥ 3.00	10.00	✓	Includes CRUSH and Confluence Festival; Choral festival; Queensland Theatre Scene Project - workshops; Moncrieff Melodies; Student and Traveling Film Festival; Community Speech and Cultural events; Moncrieff Cinema Society; Community & Moncrieff Free Movie events.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Number of Galleries initiatives designed to grow our visual arts community.	Trend	35.00	■	Initiatives included: Playschool's Big Adventure Programming; Alex Papps Up Late; Wednesday Art Walk; CRUSH Block Party, Mind the Art; Emerge Festival; Sponsored Emerging Artist Awards; Dottie Lottie Out and About; Dottie Lottie Christmas Capers; Outreach Dottie Lottie at Bundaberg Regional Libraries; Bundaberg State High School Japanese Art Engagement; #lovebundy engagement; Outdoor Art Room; CRAFT Crowd; Exhibition Development with Museums and Galleries Queensland; and Gallery Guided Tours for Schools and Community Groups. Also included during this time was a conference presentation by Public Programs Officer at the National Artlands Conference on Meaningful Arts Engagement in our Community; and, the receipt of a Museums and Galleries QLD Award for a community engagement project in 2017.
<b>Strategic</b> 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	111,366.00	■	Heritage photo posts had a total of 111,366 views. Average views per post 4,445. Top post had 11,126 views.

# Our environment

## Infrastructure that meets our current and future needs

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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%	✓	45 complaints were acknowledged within the required time frame, 42 of which were acknowledged within 2 days.
<b>Strategic</b> 2 - Our environment 2.1 - Infrastructure that 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 Wastewater Capital Projects Program: Percentage of adopted budget completed.	95.00% (Annual)	24%	✓	Expenditure on a number of larger projects are scheduled to commence later in the year.
	Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	95.00% (Annual)	17%	✓	Expenditure on a number of larger projects are scheduled to commence later in the year.
<b>Strategic</b> 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	No Data	✗	Reports unable to be generated this quarter however basic anecdotal booking information indicates good use of the Precinct this quarter with major events such as Caravanning Qld State Rally in October attracting over 200 vans.
	Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Trend	No Data	✗	Reports unable to be generated this quarter however basic anecdotal booking data indicates continued demand for use of Council halls.
	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	> 4,000.00	3,737.00	●	Visitations were up by 25% over the same period last year and cumulative visitations for the first six months of the year are significantly ahead of target.






Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Number of visitors attending events at the Bundaberg Multiplex Convention Centre (Stage 2 only).	Trend	7,792 attendees	✓	These figures are provided by the Hirer's at the time of booking.

### *Sustainable and affordable essential services*

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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%	43.00%	●	1,246 CRM tasks were completed within the quarter, with an average processing time of 7.5 days. Of these requests, 43% (532) met service level requirements. There has been a significant increase in the number of tasks for the period.
<b>Strategic</b> 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%	94.23%	✓	1,993 water connections experienced a planned/unplanned service interruption from a total 34,542 water connections.
	Water supply quality: Water quality incidents per 1,000 connections.	< 5.00	0.29	✓	No new reportable incidents.  Five (5) on-going THM exceedance.
	Water supply quality: Water quality complaints per 1,000 connections.	< 10.00	0.96	✓	Gregory (4) Lake Monduran (1) from 34,542 water connections.  33 water quality complaints for the quarter from a total of 34,542 connections. Complaints relate to taste, odour and discolouration from all Council's water service areas.
	Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	< 80.00%	61.50%	✓	Water usage has been slightly lower this quarter due to higher rainfall. Raw water usage for this quarter was 2,562 mega litres compared to 2,449 mega litres for the corresponding quarter last year.
	Wastewater reliability: Percentage customers do not experience interruption.	≥ 95.00%	99.99%	✓	2 sewer connections experienced a service interruption from a total of 26,287 sewerage connections.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
	Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	< 40.00	3.62	✓	25 sewer main blockages occurred across the region during this period. The total length of sewerage main is 690.73 km. This equates to 3.62 blockages per 100km.
	Wastewater: Number of reportable incidents.	< 5.00	4.00	✓	A total of four (4) reportable incidents were recorded for the quarter. One (1) Faecal Coliform exceedance - Bargara Wastewater Treatment Plant (WWTP). One (1) Total Suspended Solids - Gin Gin WWTP. Two (2) Raw Sewage Bypass - Rubyanna WWTP.
	Wastewater odour complaints per 1,000 connections.	< 5.00	0.19	✓	A total of 5 odour complaints were received for the quarter from a total of 26,287 sewerage connections.
<b>Strategic</b> 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%	56.00%	✓	Waste diversion and reuse and recycling methods working well. 42,121 tonnes received and 19,480 tonnes landfilled.
	Utilisation of landfill sites (kg per m3 airspace).	> 600.00	714.00	✓	This figures excludes the Qunaba Landfill as most of the dirty fill is being used to create a green waste pad and this has caused an anomaly for this site.
<b>Strategic</b> 2 - Our environment 2.2 - Sustainable and affordable essential services 2.2.4 - Provide effective and efficient fleet and trade services for operations and projects across council.	Asset Maintenance: Percentage of work tickets completed when scheduled.	≥ 95.00%	91.37%	●	An increase in completed works from the previous quarter of 82%.
	Percentage of internal client survey results satisfactory or above.	> 75.00%	91.82%	✓	Customer Satisfaction Surveys are issued at the completion of preventative maintenance services with Fleet and the completion of work requests with Trade Services. 101 surveys were sent out in the 2nd quarter with 32 being returned.
	Percentage of overall plant, vehicle and equipment availability.	≥ 95.00%	96.59%	✓	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.

## Sustainable built and natural environments

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	289.00		Some drier periods had slower growth of invasive pest plants and there has been a focus on public awareness activities and plant swap program.
<b>Strategic</b> 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 protection of the natural environment and the development of land use policy.	Number of public awareness, education programs and activities delivered.	≥ 8.00	10.00		Activities included Launch of Council Tree Swap Program, invasive species display and promotion of Council's tree swap program at Stockland shopping centre, Shalom Markets, Apple Tree Creek Markets. Media releases on invasive cactuses and a door knock through Norville Bundaberg by Land Protection Officers. Also through Wide Bay Burnett Regional Organisation of Councils, development of an invasive species response strategy and regional data collection process. Environmental management and waste education in schools.
	Number of community led environmental protection activities.	Trend	11.00		Several community lead activities and partnerships undertaken including support for Friends of Rifle Range Creek tree planting activity, Friends of Archies Beach tree planting activity, maintenance of the turtle nesting enclosure at Archies Beach for the Woongarra Turtle Monitoring Group, Low Glow Community workshop and working group, IMPACT - Work program development and support - tree planting/weed removal.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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%	70.00%	✓	70% of budget collected. On track for this quarter.
	Percentage of annual revenue budget collected.	≥ 90.00%	70.00%	—	\$645,000 received of \$919,000 budgeted. Revenue from dog registrations has been received since last quarter. Revenue is expected to taper over balance of financial year.
	Percentage increase/decrease of the number of infringements referred to State Penalties Enforcement Registry (SPER).	Trend	9% decrease on 1st quarter	●	182 infringements referred to SPER for this quarter.
	Local Law Enforcement: Number of enforcement requests.	Trend	2,777.00	●	2,777 enforcement requests received for this quarter.
<b>Strategic</b> 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	3084 CRMs received	✓	16% reduction on 1st quarter, likely influenced Christmas close down/quiet period.
	Number of illegal dumping and littering complaints investigated.	Trend	62.00	✓	Slight decrease in littering and illegal dumping incidence due to education and restricting access to known hotspots.

# Our people our business

## A sustainable financial position

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 3 - Our people our business 3.1 - A sustainable financial position	Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Yes	No Data	✓	No non-compliance issues to report.
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	\$119,361,000.00	✓	Council holds sufficient cash to fund major projects scheduled for the 2018/19 financial year and beyond. No liquidity issues are foreseeable.
	Minimum return on investments is 1.3 times the bank bill swap rate.	> 1.30	1.32	✓	KPI achieved but lower than the previous quarter due to a drop in interest rates on at-call funds in December.
	Number of payments outside of terms.	< 90.00	93.00	✗	The number of invoices paid short is a combination of both Council Officer's promptly returning invoices for the processing of payment, and the availability of resources within Accounts Payable to follow up outstanding invoices.
	Spend under Management: Management of expenditure through a defined procurement process.	≥ 60.00%	70.00%	✓	Management of expenditure is ongoing, it is estimated that it remains around 70% under management.
	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5.00%	2.61%	✓	Rates Levy = \$167,275,767. Rates outstanding = \$4,364,923. 2.61%.  Last half-year Rates Levy = \$164,516,747. Rates outstanding = \$4,426,340. 2.69%.  Lowest percentage rate arrears in Council's history.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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%	25.00%	✓	Internal Capex and all Donated assets received to 31 October 2018 have been processed. Remaining processing periods are end of February, April and May 2019.

### Responsible governance with a customer driven focus



Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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%	59.00%	✗	16 out of 27 eligible new employees have completed Right to Information and Information Privacy Training following onboarding. New reporting methods have been implemented in comparison to the last quarter to obtain a more accurate result.
	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	38.71	✓	It was identified this quarter the calculation used for Quarter 1 was incorrect and the result should have been 45.32. The result of 38.71 for Quarter 2 shows a reduction in the TRIFR. Communications and actions as a result of Safety Committee Meetings, site visits from Rehabilitation Officer and WHS Unit members, training and education have assisted in achieving the reduction.
	Timeliness of hazard inspections: Percentage of inspections carried out on time.	≥ 23.75%	76.00%	●	An automated email is sent out one week prior to the inspection being due, as well as a reminder email one week prior to the end of the due month for any inspections not yet completed. Automated follow up emails are sent each month until the inspection has been conducted and closed out in the Risk Management Database. WHS Unit will also be making personal contact to reinforce the need for completion within the required timeframe.
<b>Strategic</b> 3 - Our people our business	Call Centre: Percentage of calls processed within allocated timeframes	≥ 90.00%	97.00%	✓	Call Centre operations continued to deliver a high standard of service at the first point of contact with customer.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Customer Request Management (CRM): Percentage of CRMs overdue across council in relation to the timeframes assigned.	< 15.00%	6.00%	✓	This quarter has exceeded expected standards with a total of 10,747 requests for service lodged and actioned, delivering a high standard of service to the community.


Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.3 - Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.	Percentage of Administrative Action Complaints received and processed within applicable timeframes.	= 100.00%	100.00%	✓	Five Administrative Action Complaints were received and processed within applicable timeframes.
	Percentage of insurance claims processed submitted within timeframes (i.e. General Insurance and Public Liability Claims).	≥ 95.00%	100.00%	✓	30 insurance claims were processed within time frames (general insurance and public liability claims).
	Percentage of Right to Information and Information Privacy applications processed within applicable timeframes.	= 100.00%	No Data	✓	There were no compliant Right to Information or Information Privacy applications received during this quarter.
	Number of Corporate and Operational risks reported to Audit and Risk Committee.	Trend	Risks reported to Audit and Risk Committee in October 2018.	—	Risks reported to Audit and Risk Committee in October 2018.
	Document Review: Percentage of up-to-date documents in IMS.	≥ 98.00%	88.00%	✗	All documents published in the IMS remain current until they are superseded by a new version. Currently 12% of IMS documents have gone past their proposed review date and await staff attention.
	Percentage of Corporate and Operational open risks compared to total number Corporate Operational risks.	< 20.00% = 0.00%	No Data	●	Due to new risk management software system, open risks and closed risks no longer exist. Risks are now being regularly reviewed by Managers as they have access to the Pulse system.








Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	3.00	✓	Audits completed this quarter include the following: 1. Audit 171807 Realisation of Service Delivery 2. Audit 181902 Quality Management Leadership 3. Audit 181903 Validity and Reliability of Test Results
	Number of Internal Audits conducted compared to the Annual Internal Audit Plan.	≥ 2.00	3.00	✓	The audits completed for this quarter included the following: 1. Cash Handling, Receipting, Banking and Governance Audit on Hinkler Hall of Aviation and Fairymead House 2. Cash Handling, Receipting and Banking Audit on Miara Holiday Park 3. Access Security Audit on Authority (this audit was not included in the Annual Internal Audit Plan, but was conducted due to a request by Management).
<b>Strategic</b> 3 - Our people our 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	Number of support requests resolved.	Trend	2,011.00	●	Slightly high for quarter 2 with the Christmas period due to Application issues as well as lots of employee movement.
	Customer support satisfaction based on surveyed users with completed support requests.	≥ 80.00%	91.00%	✓	Customer support satisfaction based upon manually surveyed users with recent completed support requests.
	Percentage of Information Services systems availability.	≥ 98.00%	86.00%	✗	Lower availability due to numerous Authority and Objective outages that required vendor support with slow resolution times.



Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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.	Staff training and development is conducted in accordance with legislative and compliance obligations and aligned with the strategic workforce plan to support council services delivery and operational requirements.	Yes	Yes		Training and development continues to be conducted in accordance with legislative obligations.
<b>Strategic</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.3 - Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.	Percentage of appropriate and current contractual arrangements are in place for council owned and/or managed property.	≥ 80.00%	93.85%		Presently there are 455 lease tenures with 4 new overdue tasks this quarter and 28 overdue tasks in total

### Open communication

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	1299 media references		Online: 19.73% positive, 5.54% negative, 74.73% neutral  Print: 28.62% positive, 10.73% negative, 60.64% neutral  Overall: 23.5% positive, 7.8% negative, 68.7% neutral

Strategic Link	Performance Measure	Target	Actual	Status	Comments
<b>Strategic</b> 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	41,790.00		Facebook: 32447 Instagram: 3535 YouTube: 5800  Twitter: 8
	Total number of followers on Facebook, Twitter, Instagram and YouTube.	Trend	22,756.00		Facebook: 19,148 (net gain 813); Instagram: 2,098 (net gain 386); YouTube: 102 (net gain 13); Twitter: 1,408 (net gain 16).
<b>Strategic</b> 3 - Our people our business 3.3 - Open communication 3.3.3 - Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.	Impressions: Number of times the advertisement was viewed.	4,000.00	713,330.00		Exceeding expectations with an average of 18,239 impressions per advertisement.
	Click Through Rate: Number of times the advertisement was accessed.	0.2%	0.5%		Exceeding benchmark.
	Viewer engagement: Number of times the advertisement was accessed.	≥ 0.40%	16.85%		Exceeding engagement target for current advertisements.
<b>Strategic</b> 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	74,317.00		This figure represents a slight increase from the previous quarter (about 4000).
	Website visitation: Length of stay.	Trend	Average session time 1 minute 54 seconds		The average session time remained relatively stable when compared to the previous quarter.