1st Quarter Operational Report

1 July to 30 September 2018

KPI Status Meaning

The following symbols in the quarterly report indicate progress of objectives and the management of projects for each key performance indicator.

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.

Organisational Services

Financial Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3 - Our People Our Business 3.1 - A Sustainable Financial Position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Cash Flow: Level of funds available greater than $30m at the end of the financial year	> $30M < $90M	$156,770,000	✔	Council holds sufficient cash to fund major projects scheduled for the 2018/19 financial year and beyond. No liquidity issues are foreseeable.
3 - Our People Our Business 3.1 - A Sustainable Financial Position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Investments: Minimum return on investments is 1.3 times the bank bill swap rate	> 1.3x	1.36	✔	Favourable interest rates received on funds at call.
3 - Our People Our Business 3.1 - A Sustainable Financial Position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Accounts Payable: Number of payments outside of terms	< 90.00	55.00	✔	Good effort by all staff with the changes to the Procurement and Contract Manual.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3 - Our People Our Business 3.1 - A Sustainable Financial Position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Rates: Outstanding rates as a percentage of rates levied, prior to six monthly rates billing	< 5.00%	2.61%	✔	Lowest percentage rate arrears in Council's history.
3 - Our People Our Business 3.1 - A Sustainable Financial Position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Standards - legislative and operational: Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Yes or No	Yes	✔	No issues or failure to meeting legislative and operational requirements identified.

Customer Service

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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's values and community expectations.	Call Centre: Call Management: Percentage of calls processed within allocated timeframes	≥ 90.00%	96.00%	✔	The Call Centre performed well within this quarter, providing a high standard of service at the point of contact.
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's values and community expectations.	Customer Request Management (CRM): Percentage of CRMs overdue across council in relation to the timeframes assigned	< 15.00%	14.00%	✔	Requests for service have been actioned and completed within acceptable tolerances meeting Councils service delivery standards.

Governance & Legal Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3 - Our People Our Business 3.1 - A Sustainable Financial Position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Strategic Supply: Procurement: Spend under Management: Management of expenditure through a defined procurement process	> 60.00%	70.00%	✔	Contracts are in place for top 50 suppliers.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3 - Our People Our Business 3.2 - Responsible Governance with a customer driven focus 3.2.1 - Ensure our workforce is employed under business excellence principles and is adequately trained, developed and supported to competently manage themselves and their work.	Right to Information (RTI): Percentage of staff trained in RTI and IP processes and procedures during onboarding	≥ 90.00%	99.00%	✓	466 of 470 eligible employees have completed Right to Information and Information Privacy training.
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.	Administrative Action Complaints: Percentage of Administrative Action Complaints received and processed within applicable timeframes.	= 100.00%	100.00 %	✓	Three Administrative Action Complaints were received and processed within applicable time frames. During this quarter, Council adopted a new Policy and Procedure in relation to processing of these complaints.
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.	Insurance: Percentage of insurance claims processed submitted within timeframes (i.e. General Insurance and Public Liability Claims)	≥ 95.00%	100.00 %	✓	31 insurance claims were processed within timeframes. (general insurance and public liability claims).
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.	Right To Information and Privacy Applications: Percentage of RTI and IP applications processed within applicable timeframes	= 100.00%	100.00 %	✓	12 Right to Information applications were processed within time frames during this quarter.

Risk Management

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	Risk Management: Corporate and Operational risks reported to Audit and Risk Committee	Trend	Report in September 2018.	—	Corporate and Operational risks reported to Audit and Risk Committee in September 2018.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
management, property management and council policies and procedures.					

Information Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	CCTV Surveillance: Meetings with QPS and Safe Night Precinct Committee	Milestone	1.00	✔	First quarter meeting held in August with QPS and Safe Night Bundaberg CBD Precinct president. Next quarter meeting scheduled for November.

Information Systems - Infrastructure

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	Systems availability	≥ 98.00%	89.00%	↻	Lower availability result mainly due to outages relating to post Authority v7 upgrade issues.

Information Services - Service Desk

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	IS Service Desk: Customer support satisfaction	≥ 80.00%	89.00%	▬	Customer support satisfaction based upon manually surveyed users with recent completed support requests. Minimum 20 users surveyed during the quarter via telephone based upon recent experience with the help desk and satisfaction levels. Overall satisfaction is based upon the following two questions with score of 1-5 (1 being bad and 5 being excellent):

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	IS Service Desk: Number of support requests resolved		2,199.00	▬	1. How would you rate your overall experience with the Helpdesk in resolving this request? 2. How well did the Helpdesk communicate with you? Both overall scores for all surveyed users are totalled and divided by the highest possible total score (scores given/number of users surveyed *5) to result in the overall satisfaction rating. Higher trend than previous quarter (2045) due to the Authority V7 post upgrade reported issues.

Integrated Management Systems

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	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.

Internal Audit

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	Number of Internal Audits conducted compared to the Annual Internal Audit Plan	≥ 7.00	3.00	◯	The Internal Auditor and Quality Auditor have 150 days (30 weeks each) in each financial year to dedicate to audits. For 2018/2019

Strategic Link	Performance Measure	Target	Actual	Status	Comments
procedures, in keeping with our corporate values and community's expectations.					17 Audits were identified with three audits being completed this quarter.

Internal Quality Audit

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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 Audits (systems and processes) conducted compared to the Annual Internal Audit schedule	≥ 7.00	No Internal Quality Audits have been finished this quarter.	✖	The Internal Quality Auditor has been on long service leave for an extended period during Quarter 1. Currently, the 3 Internal Quality Audits in progress are at the data gathering stage awaiting discussions with appropriate individuals when they return from leave.

People & Performance

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3 - Our People Our Business 3.2 - Responsible Governance with a customer driven focus 3.2.1 - Ensure our workforce is employed under business excellence principles and is adequately trained, developed and supported to competently manage themselves and their work.	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	21.90	✔	WHS team are working with work groups to implement controls to prevent reoccurrences of incidents. It is anticipated that two staff members will be returning to full pre injury work on full duties during the 1st week of October. There is a possibility that at least one will have on going medical expenses.
3 - Our People Our Business 3.2 - Responsible Governance with a customer driven focus 3.2.1 - Ensure our workforce is employed under business excellence principles and is adequately trained, developed and supported to competently manage themselves and their work.	WHS: Hazard Inspections: Timeliness of hazard inspections: Percentage of inspections carried out on time	≥ 95.00%	94.00%	↻	There are five outstanding inspections for this quarter. WHS are working with the work areas to have outstanding completed.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
3 - Our People Our Business 3.2 - Responsible Governance with a customer driven focus 3.2.1 - Ensure our workforce is employed under business excellence principles and is adequately trained, developed and supported to competently manage themselves and their work.	WHS: Workplace compensation: Year- end percentage reduction in the number of workers compensation claims.	≥ 5.00%	29.5%	✔	29.5% reduction compared to this time in 2017-2018.
3 - Our People Our Business 3.2 - Responsible Governance with a customer driven focus 3.2.1 - Ensure our workforce is employed under business excellence principles and is adequately trained, developed and supported to competently manage themselves and their work.	Workplace compensation: Year- end percentage reduction in the number of lost-time workers compensation claims.	= 5.00	N/A		Nil

Community & Environment

Airport & Tourism

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	40,906	✔	Passenger numbers were down by 10% on the same quarter last year and 1% on the previous quarter. Overall airport passenger numbers are trending down on last financial year. Reasons could include higher airfares and reduction in services by Qantas.
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.	Number of visitors attending events at the Bundaberg Multiplex Convention Centre (Stage 2 only)	Trend	5860 attendees	▬	These figures are provided by Hirers themselves at the time of booking
2 - Our Environment 2.1 - Infrastructure that meets our current and future needs 2.1.5 - Manage and maintain council owned	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House)	> 2,000	6,563.00	✔	Combined total for Hinkler Hall of Aviation and Fairymead House for this quarter is slightly lower than

Strategic Link	Performance Measure	Target	Actual	Status	Comments
buildings, facilities and assets that support and facilitate social connectedness and community life.					compared to the 1st quarter for 2017/2018, which was 6,959.
1 - Our Community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally	Bundaberg North Burnett Tourism (BNBT) Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and international).	Trend	1.13m	—	Tourism in the Bundaberg region represents a contribution of 10% of gross regional product and generated $449m in visitor expenditure into our regional economy. Across the Southern Great Barrier Reef region we had a 10.2% increase in visitation and $1.1b in visitor expenditure.

Arts & Cultural Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
1 - Our Community 1.3 - An empowered and creative place 1.3.1 - Provide facilities, parks, open spaces, services and programs that promote and support our community's safety and physical well-being.	Cinema & Theatre programs: Number of patrons visiting the Moncrieff Entertainment Centre	> 8,000.00	10,888.00	✔	Includes 9,663 at paid events and 1,225 at free events
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.	Exhibition Program: Number of visitors to BRAG and ChArts	Trend	10 826	—	Bundaberg Regional Art Gallery visitation: 5314. Childers Arts Space & Palace Backpacker Memorial: 5512 Indicates an increase of close to 9% in visitation numbers compared to 1st quarter 2017/2018
1 - Our Community 1.3 - An empowered and creative place 1.3.1 - Provide facilities, parks, open spaces, services and programs that promote and support our community's safety and physical well-being.	Theatre - Capacity: Days booked as a percentage of total days available	Trend	73.20%	—	29 cinema events (including live event screenings), 15 live events. Venue used for 52 of the available 71 days
1 - Our Community 1.3 - An empowered and creative place 1.3.1 - Provide facilities, spaces, services and	Theatre - Occupancy: Seats booked as a percentage of total seats available	Trend	27.60	—	Despite changes to cinema, there has been an increase of 12% on Q1 2017-18 for total paid audience

Strategic Link	Performance Measure	Target	Actual	Status	Comments
activities that promote and support lifelong learning and community engagement with the arts and culture.					numbers and an increase of 19% on gross box office sales from the same quarter last year. Occupancy for cinema is 7.9% for the quarter (last year averaged around 4%) and live events are at 64.5% occupancy. Total data is skewed by cinema occupancy rates.
1 - Our Community 1.3 - An empowered and creative place 1.3.2 - Provide leadership in creative innovation and opportunities for learning and community social and cultural development.	Number of Galleries initiatives designed to grow our visual arts community.	Trend	59.00	▬	Initiatives included: Free Art in The Park; Exhibition Openings; Wednesday Art Walks; Meet the Artist; Little Days Out; Childers Festival engagement programs; The CRAFT Crowd; Winterfeast; School Holiday Workshops; Mind the Art (Arts & Dementia Program); #LoveBundy Art Trail; Outreach Art Workshops with regional schools; Gallery Guided Tours for Schools and Community Groups; Under 8s Outreach workshops; Play School Special Programming and Events
1 - Our Community 1.3 - An empowered and creative place 1.3.2 - Provide leadership in creative innovation and opportunities for learning and community social and cultural development.	Theatre: Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community	≥ 3.00	10.00	✔	Includes "She's the Voice" and NAIDOC Week Concert - supporting local musicians, Australian Ballet workshops, Groups Music/Speech and Drama Eisteddfod, 2 back stage tours, Moncrieff Cinema Society events, supporting a local producer to screen an adventure film festival

Moncrieff Entertainment Centre

Strategic Link	Performance Measure	Target	Actual	Status	Comments
1 - Our Community 1.3 - An empowered and creative place 1.3.1 - Provide facilities, parks, open spaces, services and programs that promote and support our community's safety and physical well-being.	MEC: Venue - Community Access / Utilisation; Number of community groups using the Moncrieff Entertainment Centre.	Trend	7.00	▬	Includes NAIDOC Week event, Music/Speech & Drama Groups Eisteddfod, Malayalam Community Group, backstage tours and art exhibitions

Community Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	N/A		Data unavailable this quarter due to issue with reporting system to obtain this information.
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 halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL	Trend	N/A		Data unavailable this quarter due to issue with reporting system to obtain this information.
1 - Our Community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally	Facilities Management: Council Holiday Parks Occupancy rate - Percentage Holiday Park accommodation is occupied.	Trend	77.62%	▬	81.68% - Moore Park Beach 85.48% - Elliott Heads 83.56% - Burnett Heads 59.76% - Miara

Community Development

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Community Grants: Number of community grants provided	Trend	8.00	▬	Nil
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 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 by example Flourish Family Fun Day, Child Protection Music Project, Grants Workshops and Options Day.

Neighbourhood Centres

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Neighbourhood Centres: Number of occasions that information, advice and referral services were provided.	Trend	4,861.00	▬	Number for Childers and Gin Gin Neighbourhood Centres for requests for information advise and referral not including CHSP and QCC Funded programs that run from the centres
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.	Neighbourhood Centres: Number of service users who received a service.	Trend	4,823.00	▬	Number of community members who received a service through the Neighbourhood centres in Childers and Gin Gin not including CHSP and QCC Funded programs that run from these centres
1 - Our Community 1.2 - Safe, active, vibrant and inclusive community 1.2.3 - Support and facilitate community programs,	Neighbourhood Centres: Number of service users with improved quality of life.	≥ 4,000.00	1,280.00	⟳	Combined numbers for Childers and Gin Gin Neighbourhood Centres, these represent number of

Strategic Link	Performance Measure	Target	Actual	Status	Comments
networks, projects and events that promote social contentedness, and active and healthy community life.					community members who have indicated improved quality of life from services received from the centres. Not including CHSP and QCC Funded programs that operate from the centres
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.	Neighbourhood Centres: Number of services users with improved ability to access appropriate services.	≥ 4,000.00	3,914.00	✔	Combined numbers for Childers and Gin Gin Neighbourhood Centres, these represent number of community members who have indicated improved ability to access services from the centre. Not including CHSP and QCC Funded programs that operate from the centres.

Disaster Management

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Disaster Management: Preparedness – Number of Local Disaster Management Group Meetings held	4	0.00	◖◗	A Bundaberg LDMG Ordinary Meeting occurred on 22nd June 2017 to support Bundaberg Regional Council's Hinkler Innovation Series. Next LDMG Ordinary Meeting is scheduled for 29th November 2018.

Library Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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 items borrowed.	Trend	175,663.00	▬	Patrons borrowed a combination of books, DVDs, CDs, eBooks, eAudio, magazines, and lots more.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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 patrons using our libraries	> 75,000.00	74,292.00	✔	Across the four library branches (Bundaberg, Childers, Gin Gin, Woodgate Beach). Patrons attend to browse the collection, borrow items, use the Wi-Fi and computers, attend classes and sessions, catch up with friends, and more.
1 - Our Community 1.3 - An empowered and creative place 1.3.3 - Advocate for and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.	Number of images, recordings and items documented, catalogued or posted to our Libraries (Heritage) website.	≥ 100	32	↻	Items posted to the Libraries Heritage website relies largely on sporadic donations from the public.

Libraries - Community Programs

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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 participants in our community programs	≥ 2,000.00	2,971.00	✔	Programs include school holiday activities, regular children's sessions, Live Local & Learn (Gin Gin Library), and lots more.

Libraries - Digital Literacy Program

Strategic Link	Performance Measure	Target	Actual	Status	Comments
1 - Our Community 1.3 - An empowered and creative place 1.3.2 - Provide leadership in creative innovation and opportunities for learning and community social and cultural development.	Number of participants in our Digital Literacy programs.	≥ 100.00	238.00	✔	Our digital literacy program includes technology lessons, information sessions, our current digital health literacy project, after school robotics, and more. This quarter 238 people attended these programs - a pleasing number and a good contribution to increasing the digital literacy of our citizens and community.

Park, Sports & Natural Areas

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Number of physical activity and preventative health initiatives promoted and supported by council	≥ 25.00%	30.00%	✔	Promotion of free community programs/Cross promotion of sporting activities/Be Active Be Alive program EOI.s
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.	Parks Maintenance: Percentage agreed service levels have been met	≥ 85.00%	92.00%	✔	Less mow cycles due to dry cool conditions slowing grass growth. Other services provided as per agreed levels.

Natural Resource Management

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.1 - Manage, maintain, rehabilitate and protect our foreshore areas and regional environments.	Land Protection- Weeds: Number of properties inspected	≥ 350.00	227.00	◌	Typically the winter months yield less property inspections due to limited growth of invasive pest plants at this time of year. Focus has been given to control programs over this period of time, and the shortfall in property inspections will be made up in subsequent quarters.
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.2 - Promote and foster community engagement and protection of our environment and natural areas.	Public Awareness & Education: Number of public awareness and education programs and activities delivered.	≥ 8.00	8.00	✔	Activities include: Presentation to South State School Students about Plastics; Coordinated Wild Dog Baiting Day; Plant Swap Program Brochure and Fact Sheet; Environmental Weeds Poster; Cat Trapping and Monitoring Program for Baldwin Swamp; BRC Biosecurity Plan 2018-2023 and subsequent media releases; Presentation to Stakeholder Group for The Burnett River Rock Project

Strategic Link	Performance Measure	Target	Actual	Status	Comments
					(update and history); Indian Myna Bounty Program Materials.

Sport & Recreation

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Sport & Recreation: Financial assistance; Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Trend	11 Young People in Sport Applications 5 Sport Championship Funding Grants 2 Sport Event Support	—	On track

Regulatory Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.3 - Review and consistently enforce local laws, and environment and public health legislation to achieve the best outcomes for our community.	Local Law Enforcement: Number of enforcement requests	Trend	3192	—	3192 of enforcement requests received for 01/07/2018 - 30/09/2018

Animal Management

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.4 - Provide regulatory and environmental health services and programs to support community wellbeing.	Number of customer requests (CRM's) received	Trend	3664 CRMs received	—	3664 CRMs received in first quarter.

Regulated Parking

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.3 - Review and consistently enforce local laws, and environment and public health legislation to achieve the best outcomes for our community.	Percentage increase/decrease of the number of infringements referred to SPER (Penalties Enforcement Registry)	Trend	199	—	199 Infringements referred to SPER during July, August and September 2018.
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.3 - Review and consistently enforce local laws, and environment and public health legislation to achieve the best outcomes for our community.	Percentage of annual revenue budget collected	Annual ≥ 90.00	20%	✔	20% of annual budget collected – on track for this quarter.

Regulatory Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.3 - Review and consistently enforce local laws, and environment and public health legislation to achieve the best outcomes for our community.	Percentage of customer requests overdue in relation to assigned timeframes	≤ 20.00%	5.90%	✔	190 Overdue for period 1/072018-30/09/2018. Figures based on overdue task report.

Waste & Health Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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
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.	Utilisation of landfill sites >600kg per m^3 airspace	> 600.00kg Per m^3 airspace	714 kg per m^3 airspace	✔	Figure used 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

Strategic Link	Performance Measure	Target	Actual	Status	Comments

Environmental Health: Illegal Dumping

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.3 - Healthy built and natural environments 2.3.4 - Provide regulatory and environmental health services and programs to support community wellbeing.	Number of illegal dumping and littering complaints investigated	Trend	79 littering and illegal dumping complaints have been investigated	▬	Council's Environmental Health Officers have installed information signage throughout the region at known "hotspot" areas to discourage illegal dumping.

Infrastructure Services

Engineering Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	75% by 3rd Quarter	20%	✔	Internal Capex and all Donated assets received to July 2018 has been processed. Remaining processing periods are end of October, February, April and May.

Fleet & Trade Services

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.2 - Sustainable and affordable essential services. 2.2.4 - Provide effective and efficient Support Services for operations and projects across council.	Asset Maintenance: Percentage of work tickets completed when scheduled	≥ 95.00%	82.00%	↻	From the previous quarter we experienced an increase in work requests of 15%. A number of work requests were deferred due to a delay in receiving parts and as such have not been completed in the reporting period. An increase in emergent works was also experienced resulting in

Strategic Link	Performance Measure	Target	Actual	Status	Comments
					scheduled work being delayed. Will continue to monitor.
2 - Our Environment 2.2 - Sustainable and affordable essential services. 2.2.4 - Provide effective and efficient Support Services for operations and projects across council.	Availability of plant, vehicle and equipment: Percentage of overall plant, vehicle and equipment availability	≥ 95.00%	96.45%	✔	Target is on track.
2 - Our Environment 2.2 - Sustainable and affordable essential services. 2.2.4 - Provide effective and efficient Support Services for operations and projects across council.	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above	> 75.00%	94.60%	✔	Satisfactory Result

Roads & Drainage

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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%	61.00%	⟳	1044 CRM tasks were completed within the quarter, with an average processing time of 12.6 days. Of these requests, 61% (638) met service level requirements.

Water & Wastewater

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Group Management: New water and wastewater connections installed within 25 days.	≥ 95.00%	93.20%	✔	A total of 118 Notice to Service Provider Applications were received for this quarter, with 110 applications installed within 25 working days.
1 - Our Community 1.1 - Economic growth and prosperity 1.1.1 - Provide responsive, consistent and timely	Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	> 95.00%	100.00%	✔	Three Fast Track Plumbing Applications were received for this quarter and all were assessed within five working days.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
customer service to our residents, investors and developers.					
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.	Plumbing Services: Standard Approvals: percentage of approvals decided within 20 days.	≥ 95.00%	84.20%	↻	146 plumbing applications were received for the quarter with 123 plumbing applications assessed within 20 working days.
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, to provisioned communities, in accordance with council's service standards.	Wastewater odour complaints per 1,000 connections	< 5.00	0.57	✓	A total of 13 odour complaints were received for the quarter from a total of 22,676 sewerage connections.
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, to provisioned communities, in accordance with council's service standards.	Wastewater reliability: Percentage customers do not experience interruption	≥ 95.00%	99.93%	✓	15 sewer connections experienced a service interruption from a total of 22,676 sewerage connections.
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, to provisioned communities, in accordance with council's service standards.	Wastewater reliability: Sewer main breaks and chokes per 100km of mains	< 40.00	3.47	✓	24 sewer main blockages occurred across the region during this period. The total length of sewerage main is 691.03 km. This equates to 3.47 blockages per 100km.
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.	Water supply quality: Water quality complaints per 1,000 connections	< 10.00	1.62	✓	52 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.
2 - Our Environment 2.2 - Sustainable and affordable essential services.	Water supply quality: Water quality incidents per 1,000 connections	< 5.00	0.00	✓	No new incidents from 31,926 water connections.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2.2.2 - Supply potable water and wastewater services, that ensure the health of our community, to provisioned communities, in accordance with council's service standards.					
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, to provisioned communities, in accordance with council's service standards.	Water supply reliability: Percentage customers do not experience interruption	≥ 95.00%	95.20%	✔	1504 water connections experienced a planned/unplanned service interruption from a total 31,926 water connections.
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, to provisioned communities, in accordance with council's service standards.	Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region	< 80.00%	70.40%	✔	Water usage has been higher this quarter due to an extended dry period. Water usage for this quarter was 2,929 mega litres as compared to 3,400 mega litres for the corresponding quarter last year.
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, to provisioned communities, in accordance with council's service standards.	Wastewater: Number of reportable incidents	< 5.00	5.00	✔	A total of five reportable incidents were recorded for the quarter of which two related to exceedance of effluent quality and three related to raw sewage overflows.

Capital Works Program

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.1 - Infrastructure that meets our current and future needs 2.1.3 - 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%	12.7%	⟳	Expenditure on a number of larger projects are scheduled to commence later in the year.

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.1 - Infrastructure that meets our current and future needs 2.1.3 - 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%	5.2%	🔄	Expenditure on a number of larger projects are scheduled to commence later in the year.

Communications & Media

Media Communications

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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	Online: 34.66% positive; 7.77% negative; 57.56% neutral Print: 36.65% positive; 9.47% negative; 53.88% neutral Overall: 34.9% positive; 10.17% negative; 54.9% neutral	▬	Nil
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.	Viewer engagement: Number of times the advertisement was accessed.	≥ 0.20%	18%	✔	Exceeding campaign engagement for the marketing of our internal campaigns.

Strategic Link	Performance Measure	Target	Actual	Status	Comments

Social Media Engagement

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Followers: Total number of followers on Facebook, Twitter, Instagram and YouTube	Trend	Facebook: 18,366 Instagram: 1712 YouTube: 89 Twitter: 1392 TOTAL: 21,559	▬	Facebook net gain 952; Instagram net gain 465; YouTube net gain 22; Twitter net gain 22.
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.	Interaction with social media posts: Shares, comments and likes on Facebook, Instagram, YouTube and Twitter	Trend	Facebook: 25,900 Instagram: 3299 YouTube: 6365 Twitter: 144 TOTAL: 35708	▬	Nil

Website Management

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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: Length of stay	Trend	Average session time 2 minutes 8 seconds	▬	Nil
3 - Our People Our Business 3.3 - Open Communication 3.3.4 - Review and develop updated and relevant	Website visitation: Number of users	Trend	70,293.00	▬	Nil

Strategic Link	Performance Measure	Target	Actual	Status	Comments
communication platforms, modes, mediums and content.					

Development

Development Assessment

Strategic Link	Performance Measure	Target	Actual	Status	Comments
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.	Applications: Percentage of applications to endorse Subdivision Plans decided within 20 days.	≥ 85.00%	71.00%	⟳	23 applications for approval of subdivision plans were completed within 20 days out of a total of 32 applications decided for the quarter.
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.	Applications: Percentage of total concurrence agency referrals decided within 10 days	≥ 90.00%	87.00%	✔	94 concurrence agency referrals were completed within 10 days out of a total of 108 completed for the quarter.
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.	Applications: Percentage of total development applications decided within 10 days.	> 30.00%	37.00%	✔	31 Applications were decided in 10 days or less out of a total of 83 applications decided for the quarter.
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.	Applications: Percentage of total development approvals decided within 35 days or less	> 85.00%	81.00%	⟳	67 applications were decided within 35 days out of a total of 83 applications decided for the quarter.
1 - Our Community 1.1 - Economic growth and prosperity 1.1.1 - Provide responsive, consistent and timely	Customer Service: Percentage planning and building searches are	≥ 95.00%	99.50%	✔	Nine planning certificates and 217 building compliance

Strategic Link	Performance Measure	Target	Actual	Status	Comments
customer service to our residents, investors and developers.	issued within statutory and corporate timelines.				Searches were issued for the quarter.

Development Compliance

Strategic Link	Performance Measure	Target	Actual	Status	Comments
2 - Our Environment 2.1 - Infrastructure that meets our current and future needs 2.1.2 - Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.	Percentage of complaints formally acknowledged within five days	= 100.00%	100.00%	✔	48 complaints were acknowledged within the required time frame, 43 of which were issued within two days.