








Quarterly Operational Report

Quarter 2, 2024/2025

Indicator	Status	Indicator Meaning
	On Track	Initiative is proceeding to plan with no indication of future impediments.
	Action Required	Progress is significantly behind schedule or is rated 'closely monitor'. Decisive action is required to get back on track.
	Monitor	Progress is not as expected but action is being/ has been taken and is expected to be on track within the next quarter or financial year.
	Trend	This data is being collected for observation and analysis.
	Completed	Initiative or project has been completed.

1: Our community and environment

1.1: Economic growth and prosperity

1.1.1: Promote and support use of new technology across the organisation and region's economy as part of the Intelligent Community Strategy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community members participating in our Digital Literacy programs at libraries.	Organisation - Community & Environment - Library Services - Library Services	≥ 100	188	✓	Digital literacy programs continue to provide community members with information, training, and assistance to navigate the digital world and thus to be able to participate fully in family, community, and civic life. Successful grant funding applications have significantly contributed to the Library's ability to provide this programming.

1.2: Safe, active, vibrant and inclusive community

1.2.1: Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical wellbeing.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Community satisfaction of community facilities via bookings.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	No result yet.	—	Survey has not yet commenced.
Number of occasions council Neighbourhood Centres are used to provide services/spaces to the community.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	569.00	—	The centres provide facilities for outreach services and local service providers along with community members to provide safe services and spaces. They offer opportunity for community participation and support.
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Parks Operations & Maintenance	≥ 85.00%	87.00%	✓	Despite recent wet weather and storms operations continue to progress well.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Holiday Park accommodation occupied.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	53.03%	—	51.81% Elliott Heads Holiday Park, 49.84% Moore Park Beach Holiday Park, 54.08% Miara Holiday Park and 56.38% Burnett Heads Holiday Park.
Number of physical activity and preventative health initiatives promoted and supported by Council.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation	≥ 25	194	✓	This included: Be Active Be Alive (189 scheduled classes across 10 weeks), NRL game sponsorship/coordination and related activations, Netball Queensland Primary School Cup sponsorship, Pickleball Tournaments Australia Bundy Rumble event resources, Bundy Cycling Spectacular event resources and Drinan Park Cycle Track assessment.

1.2.2: Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Community Support Services Commonwealth Home Support Programme and Queensland Community Care (Federal Funded): Number of service users who received a service.	Organisation - Community & Environment - Community Services - Community Care	Trend	391	—	Client referrals are received through My Aged Care after they have been deemed eligible and assessed for required services. All services are currently at capacity and all services are closed on My Aged Care.
Number of community members participating in our free community programs and events hosted and facilitated by the Library Service.	Organisation - Community & Environment - Library Services - Library Services	≥ 1,200	2,495	✓	Programs are generally well-attended and a variety of programs are offered for all ages. This quarter has seen fewer of the large-scale events but a continuation of regular programming.
Number of community members/partners participating in community development projects, networks and initiatives through Neighbourhood Centres.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	876.00	—	Each centre maintains obligations under the service agreement with the State. Each centre is unique to the community it works within, tailoring activities to the needs and priorities of our community with high participation. It does this by linking people with formal and informal support, creating social connections and inclusion and integrates local community action.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community members/partners participating in community development projects, networks and initiatives who report improved knowledge, skills or practices.	Organisation - Community & Environment - Community Services - Community Development	Trend	50.00	—	Naturally a slower quarter of the year moving into Christmas and a major capacity building event (Wide Bay-Burnett Diversity and Inclusion Forum) had to be cancelled, which was an expected 200-300 attendees.
Number of Community Services grants provided.	Organisation - Community & Environment - Community Services - Community Development	Trend	10	—	10 approved grants, four awaiting final approval from November Round 3 Community Services Program - approximately \$14,000 in funding to be distributed. This will bring it to just over \$50,000 distributed for FY2024/25. Grant writing workshop have been booked for March/April with the Connolly Project Resources Group to increase groups, clubs and not for profit organisations competency in writing and therefore, applying for grants. Issues with size of Micro Grants have been continually noted as reasoning for low application numbers and requires reviewing again for a potential increase to \$2,000 per grant. Also, this is the first six months on the newly adopted Community Grants Policy with the stipulation that applicants are only eligible every two years and has subsequently meant numerous regular applicants have been made ineligible.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation	Trend	4	—	This includes: three successful applications for Community Services Program from Round Two August 2024, one successful application for Young People in Sport and one unsuccessful.
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,144	—	Childers and Gin Gin Neighbourhood Centres continue to be a vital resource to the community with requests for information advice and referral ongoing.
Number of programs, activities and events facilitated by Community Development that foster social connections and Inclusion.	Organisation - Community & Environment - Community Services - Community Development	Trend	4.00	—	As noted in other KPI's, generally a quarter where we have less programs/activities. 2025 will see greater involvement in November to December. 16-Days of Activism due to role in Domestic and Family Violence Free Community Group and project The

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Wall will be promoted during Seniors Month of October.
Number of projects and activities facilitated by Community Development that encourage and empower community members to become actively involved.	Organisation - Community & Environment - Community Services - Community Development	Trend	6.00	—	On trend number of activities for this slower quarter of the year and in consideration of re-structure and changes. Sleepbus fundraising, Foundation for Rural and Regional Renewal ABC Heywire Youth Innovation project planning, new initiative proposal Youth Podcast and Seniors The Wall project were among the main activities.
Social Connectedness - Commonwealth Home Support Programme and Queensland Community Care (Federal funded): Number of service users with improved social connectedness.	Organisation - Community & Environment - Community Services - Community Care	≥ 150	391	✓	Clients are supported to access transport, social support groups and respite to limit social isolation. All in home services are provided by care workers, volunteers and contractors with face-to-face interactions which provides opportunity for conversation and connection.

1.3: A creative and environmentally friendly place

1.3.1: Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement within the arts and culture sector.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community engagement activities at libraries.	Organisation - Community & Environment - Library Services - Library Services	≥ 5	21	✓	Our libraries offer opportunities for people to engage with others and to feel and contribute to a strong community. From games to author talks, these activities offer participants a chance to meet like-minded people, socialise, be curious, learn skills, and connect - to people and community.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	12	—	Includes free film screening, plus dance and music performances from local groups.
Number of patrons visiting our library branches.	Organisation - Community & Environment - Library Services - Library Services	≥ 35,000	48,212	✓	Our libraries continue to be safe and welcoming places for community members and in addition to books and resources for loan, offer a comfortable

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					environment for learning, relaxing, accessing resources, meeting others, and participating in community engagement opportunities.
Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 10,000	12,212	✓	Numbers are up on previous quarter by 2,000. We had four less events during this period with one event cancelled by the hirer.
Number of people visiting the Galleries.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 6,000	5,680	●	This figure includes 3378 at Bundaberg Regional Art Gallery and 2302 at Childers Arts Space. Within this quarter, the Gallery had 26 days of closure, with public holidays, Sunday closure, and Christmas closure, affecting the overall total.
Number of school students engaged in gallery programs.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 1,000	1,011	✓	Key engagement with school students included workshops and tours with nine schools in the region, museum kit loans, and engagement with the self-guided gallery trails developed for exhibitions.
Number of visitors to Hinkler Hall of Aviation and Fairymead House.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Tourism Facilities	> 4,500	4,104	●	This figure includes 3,128 visitors for Hinkler Hall of Aviation and 976 for Fairymead House. There was a slight downturn in visitors in November 2024 affecting overall statistics. The previous quarter showed an above average visitation.
Percentage of total days booked at Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	44%	▬	Slight increase this quarter compared to same period last year.
Percentage of total seats booked at Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	32%	▬	Slight increase compared to same period last year.

1.3.2: Provide leadership in creative innovation and opportunities for learning and community social and cultural development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of attendees to Galleries organised Programs and Events.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 300	56,329	✓	This quarter's statistics are inflated by visitation to the Bundaberg Botanical Gardens for the 'Red Shoes Project'. According to park counters, 55,000 accessed the space during the time of the installation. Other key programs and events this quarter included: Christmas Artisan Market, Art Walk, Creative Crowd Workshops, Launch of Red Shoes Project, Connective Creatives event, Opening Event at Bundaberg Regional Art Gallery, Milbi Weaving Garden, and hosting of event for launch of Pottery Convention in Bundaberg.
Number of performing arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 3	0	●	There were no events held this quarter which had any workshops or post show Question and Answer sessions available.






1.3.4: Manage environmental health services and rehabilitate our natural resources and regional ecosystems whilst educating and engaging with the community.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community environmental protection and management activities participated in.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management	≥ 6	4	●	Includes Coordinated wild dog baiting program, Brian Pasture research centre identification and information day, Fox Den detection and information mailout for targeted properties, provided "Salvinia weevils" to Fraser Coast Regional Council so that they could develop a weevil breeding facility at Hervey Bay.
Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management	≥ 6	4	●	Includes static cactus display implemented at Bundaberg, Childers and Gin Gin Service centres and targeted inspection of nurseries around Bundaberg.

2: Our infrastructure and development


2.1: Infrastructure that meets our current and future needs

2.1.1: Plan and implement Council's long-term and annual capital works improvement program that reflects community needs and expectations.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Length of sewer main inspected with CCTV.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	Trend	699m		12 mains were inspected in the first half of 2024/25. This result will increase in the second half of 2024/25 due to the delivery of a targeted CCTV inspection program.
Percentage of adopted Wastewater Capital Projects Program budget completed.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 95.00%	35.60%		Management of the program has been transitioned over to Council's Project Delivery team over this quarter which has caused some disruption to its delivery. It is expected that the delivery will start to improve now that it has transitioned and with the new team starting to familiarise themselves with what the program entails.
Percentage of adopted Water Capital Projects Program budget completed.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 95.00%	52.60%		Management of the program has been transitioned over to Council's Project Delivery team over this quarter which has caused some disruption to its delivery. It is expected that the delivery will start to improve now that it has transitioned and with the new team starting to familiarise themselves with what the program entails.
Percentage of inspected hydrants resulting in replacement - 1.5% total hydrants.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	Trend	33%		Result likely to increase in second half of 2024/25 due to delivery of targeted hydrant flow testing project.
Percentage of sewer main relining completed.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	Trend	Planning for sewer main relining was carried out in the first half of 2024/25.		Relining project expected to be delivered by end of February 2025.





2.1.3: Manage and maintain Council owned buildings, facilities and assets that support and facilitate social connectedness and community life.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Bundaberg Airport - Bundaberg Airport	≥ 30,000	36,065	✓	Passenger throughput for the quarter has remained stable and consistent with quarter one.
Number of visitors attending events at the Bundaberg Multiplex Sport and Convention Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Multiplex	Trend	Approximately 5,528.	—	Multiplex hosted 25 events that spanned over 39 days of venue hire during this quarter.
Percentage usage of halls and community facilities including Coronation Hall, School of Arts, Gin Gin RSL, St George Hall, Elliott Heads Hall and Bargara Cultural Centre.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	Average percentage of usage is 27.57%.	—	24.19% for School of Arts, 33.31% for Coronation Hall and 25.23% for Gin Gin RSL Hall.
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	2.96%	—	Calculation is derived from all available bookable spaces.
Swimming pool attendance at Aquatic Pool.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	0.00	—	Pool facility has not yet opened to the public.
Swimming pool attendance at Childers Pool.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	4,703.00	—	Figure consists of 4,565 attendees and 138 spectators.
Swimming pool attendance at Gin Gin Pool.	Organisation - Community & Environment	Trend	7,159.00	—	Figure consists of 6,734 attendees and 425 spectators.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Community Services - Venues & Facilities				
Swimming pool attendance at Norville Pool.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	30,449.00		Figure consists of 27,449 attendees and 3,000 spectators.

2.2: Sustainable essential services

2.2.2: Supply potable water and wastewater services that ensure the health of our community in accordance with Council's service standards.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Asset condition assessment - 10% of hydrants inspected.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 100.00%	2.50%		Contractor is engaged to test 486 in quarter three. The 2.5% is done by Service Delivery to date. It has been agreed that due to non-capital budget shortfall, target 10% (about 800 hydrants) may not be met.
Percentage of scheduled actions achieved in window (month).	Organisation - Infrastructure Services - Water Services - Water Services Operations	> 95.00%	77.95%		7,485 of 9,602 scheduled actions completed. The amount of reactive work required to be undertaken during the quarter has reduced the amount of scheduled work that was completed. Need to try and quantify the workload (encompassing both scheduled and reactive work) to allow for better resourcing, either through staffing levels or use of contractors.
Wastewater reliability: number of sewer main chokes inspected.	Organisation - Infrastructure Services - Water Services - Water Services Operations	= 50.00%	56.25%		Five CCTV assessments conducted post blockage action completed (not CCTV actions).
Wastewater reliability: percentage of customers who do not experience interruption.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≥ 98.00%	99.87%		33 properties experienced a service interruption from a total of 24,684 sewer connections during the quarter two reporting period.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Wastewater reliability: total count of sewer main breaks and chokes.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 65	31	✓	31 sewer main breaks and chokes occurred across the region during the quarter two reporting period. The total length of sewer main is 748.9km.
Wastewater: number of reportable sewer reticulation incidents.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 15	5	✓	Five reportable sewer reticulation incidents (wet weather overflows) within the quarter two reporting period (two in Rubyanna Catchment, two in Millbank Catchment and one in Bargara catchment).
Wastewater: number of reportable wastewater treatment plant incidents.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 15	8	✓	Eight reportable exceedances in total occurred during the quarter two reporting period - two at Bargara Wastewater Treatment Plant (WWTP): one Environmental Agreement (EA) limit and one Bargara wet weather bypass; two at Rubyanna WWTP: wet weather bypass; one at Thabeban WWTP: EA limit; and two at Gin Gin WWTP: EA limit.
Water supply quality: number of water quality complaints.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 35	17	✓	17 water quality complaints were received during the quarter two reporting period from a total of 34,572 water connections.
Water supply quality: total count of water quality incidents.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 5	2	✓	Two water quality incidents were reported during the quarter two reporting period: E.coli exceedance at Peatey Street Ground Water Treatment Plant (Bundaberg Water Service Area), E.coli exceedance in Lake Monduran reticulation.
Water supply reliability: percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≥ 95.00%	98.41%	✓	548 water connections experienced a planned service interruption during the quarter two reporting period from a total of 34,572 water connections.
Water supply usage: total raw water usage versus allocation to date as a percentage.	Organisation - Infrastructure Services	Trend	34	—	The Raw Water usage during the quarter two reporting period was 3,024ML. The year-to-date raw water usage is 5,679ML from a total combined

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Water Services - Water Services Operations				yearly allocation of 16,899 ML surface and ground water. (note: 730ML medium priority surface water has been auctioned/sold this financial year, removed from yearly allocation total).
Total count of wastewater odour complaints.	Organisation - Infrastructure Services - Water Services - Water Services Operations	< 20	18	✓	18 wastewater odour complaints were received across the region during this half yearly period - nine wastewater odour complaints received during the quarter one period and nine wastewater odour complaints received during the quarter two period.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of people utilising Council's Waste Facilities.	Organisation - Community & Environment - Waste & Recycling Services - Waste & Recycling Services Operations	Trend	123,315	—	This is a slight reduction that reflects the changes to free green waste disposal and potentially economic conditions for smaller businesses.

2.2.4: Provide effective and efficient fleet and trade services for operations and projects across Council.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Machine availability of Major Plant and Light Vehicles.	Organisation - Infrastructure Services - Fleet Services - Fleet Services	≥ 95.00%	97.83%	✓	Meeting expected targets.
Mean Time Between Failures (MTBF) of Major Plant and Light Vehicles (in hours).	Organisation - Infrastructure Services - Fleet Services - Fleet Services	≥ 123.00	232.44	✓	Meeting expected targets.
Mean Time to Repair (MTTR) Of Major Plant and Light Vehicles (in hours).	Organisation - Infrastructure Services - Fleet Services - Fleet Services	< 4.80	2.88	✓	Meeting expected targets.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
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2.3: Sustainable development

2.3.2: Provide an efficient, effective and transparent development assessment service consistent with community and statutory expectations.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of development approvals audited for compliance.	Organisation - Development - Development Compliance - Development Compliance	= 6	6	✓	Six audits were undertaken for the quarter.
Percentage of applications to endorse subdivision plans decided within 15 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 95.00%	100.00%	✓	22 subdivision plans were approved in the quarter.
Percentage of low complexity development applications decided within 10 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 90.00%	81.00%	●	17 low complexity applications were decided within target timeframes out of a total of 21 decided for the quarter.
Percentage of pre-lodgement meeting outcomes issued within 10 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 90.00%	100.00%	✓	65 pre-lodgement advices were issued within target timeframes.
Percentage of total code assessable development applications decided within 25 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 80.00%	75.00%	●	36 code assessable development applications were decided within target timeframes out of a total of 48 decided for the quarter.
Percentage of total impact assessable development applications decided within 35 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 60.00%	73.00%	✓	Eight impact assessable applications were decided within target timeframes out of a total of eleven applications decided for the quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of total referral agency assessments decided within 10 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 95.00%	96.00%		105 referral agency responses were issued within target timeframes out of a total of 109 issued for the quarter.




2.3.3: Review and consistently enforce the planning scheme to ensure sustainable environmental practices.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of development and building related complaints investigated.	Organisation - Development - Development Compliance - Development Compliance	Trend	58		58 new compliance registers were opened for the quarter.

3: Our organisational services



3.1: A sustainable financial position

3.1.1: Develop and maintain a Long-term Financial Plan and fiscal principles for sustainable financial management.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Business Unit Recurrent expenditure is within the budget parameters.	Organisation - Financial Services - Accounting Services - Strategic Accounting	< 2.50%	1.00%		Overall, expenditure is within the budget parameter at 1%. At a fund level, all business units are within target, with Waste -1%, Water 2% and Wastewater -1%.
Percentage of creditors paid within agreed terms.	Organisation - Financial Services - Accounting Services - Accounts Payable	≥ 95.00%	98.00%		Target met and consistent with previous periods.
Weighted average of investment returns above the official cash rate.	Organisation - Financial Services - Accounting Services - Statutory Accounting	> 0.65	0.62		The Reserve Bank of Australia cash rate has remained steady this quarter at 4.35%. For cash flow purposes and as this quarter is a non-rating period, more funds have been held at call. As the at call interest rate fluctuates, this has reduced this quarter's result. We continue to seek the most competitive returns available to us and diversify investments in accordance with Council's risk profile.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of outstanding rates.	Organisation - Financial Services - Revenue Services - Revenue Services	< 3.50%	3.10%		Target met.

3.1.2: Review, monitor and evaluate asset management.





Performance Measure	Organisation Link	Target	Actual	Status	Comments
Asset equipment register validation - percentage of facilities updated.	Organisation - Infrastructure Services - Water Services - Water Services Operations	= 100.00%	61.00%		Key progress areas have been water treatment plants, water storages and water dosing stations.
Ratio of weekly reactive verse planned maintenance. (30% reactive, 70% planned).	Organisation - Infrastructure Services - Water Services - Water Services Operations	= 0.70	0.74		This is made up of reactive maintenance of 25.83% (1,687) verse planned maintenance of 74.17% (4,845).

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Accounts Payable supplier spend (excluding Corporate Purchase Cards) with local business category A, B and C, as defined in the Procurement and Contract Manual.	Organisation - Corporate Services - Strategic Procurement & Supply - Strategic Procurement & Supply	≥ 50%	47%		This quarter's results show a slight increase compared to the last quarter, with the engagement of local suppliers remaining a priority for Council. Key projects stimulating the local economy include: Woodgate Sea Wall, Cedars Cell 4 and Moore Park Beach Design & Construct. Council continues to prioritise major initiatives such as the Aquatic Centre, while significant projects like the Branyan Water Treatment Plant Chemical Dosing Facility and the Bargara Wastewater Treatment Plant (WWTP) to Rubyanna WWTP Diversion were awarded to suppliers outside the Council region. There is always potential of some of this spend being made within the local region i.e. suppliers, sub-contractors). These efforts highlight Council's commitment to balancing local economic stimulation with the delivery of critical infrastructure.

3.2: Responsible governance with a customer-driven focus

3.2.1: Ensure our workforce is suitable, trained and supported to competently manage themselves and their work.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Average number of business days to complete recruitment process (approval to offer of employment).	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	≤ 30	31		The average days to fill for this quarter was 31, which is linked to the increase in workload for the Human Resources team as a result of managing and administering the organisational restructure that took place during this quarter.
Frequency rate of Lost Time Injury (LTI) equal to or below Scheme Rate.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	≤ 9.12	14.59		Council has a strong culture of incident reporting. Ongoing strategies will be reinforced to support continued improvements in the frequency rate in alignment with the Scheme Rate which is at 9.67.
Maintain duration of workers compensation claims below Scheme Rate.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	≤ 19.00	14.70		The current claim duration remains within the target range. Ongoing strategies will be reinforced to maintain performance, in alignment with the Scheme Rate of 16.62.
Percentage of employees who completed mandatory training requirements within the reporting period.	Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning	= 90.00%	88.00%		In quarter two, there were 374 unique mandatory training attendances at an attendance rate of 88%. During this time, levels of leave were high across the organisation.
Percentage of internal employee grievances and disputes managed within timeframes specified in Certified Agreement.	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	> 95.00%	95.00%		Internal employee grievances and disputes have been managed within timeframes specified in Certified Agreement.
Percentage of targeted employees actively participating in Health Monitoring program and activities.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	≥ 90.00%	97.30%		In this reporting period, 97.30% of the targeted workforce actively participated in the Health Monitoring Program and associated activities. The remaining employees not currently engaged are predominantly on extended leave or otherwise unable to participate.

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


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of call centre enquiries answered in accordance with Customer Service Charter.	Organisation - Financial Services - Customer Service - Customer Service	> 90.00%	95.00%	✓	The call centre received 16,308 inbound calls this quarter. Due to the Christmas period, demand was lower than usual, enabling all targets to be successfully met.
Percentage of customer requests processed/investigated within timeframes.	Organisation - Development - Development Administration - Development Administration	≥ 90.00%	98.00%	✓	941 CRMS were actioned within set timeframes out of a total of 962 received for the quarter.
Percentage of new water and wastewater connections installed within 25 days.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	≥ 95.00%	96.00%	✓	Water connection in December was 83% which pulled the overall quarter two water down to 93%. Quarter two wastewater average is 99%. Overall water and wastewater 96%.
Percentage of planning and building searches issued within statutory and corporate timelines.	Organisation - Development - Development Administration - Development Administration	≥ 95.00%	95.00%	✓	214 Building compliance searches and 19 planning certificates were issued for the quarter.
Percentage of plumbing approvals decided within 10 days.	Organisation - Infrastructure Services - Water Services - Water Services Plumbing Compliance	≥ 95.00%	99.00%	✓	Plumbing Compliance met target 216 times out of 218 applications.
Percentage of Road, Drainage and Footpath Customer Requests determined and responded to within allocated time periods.	Organisation - Infrastructure Services - Engineering Services - Corridor Management	≥ 80.00%	84.50%	✓	There were 1075 CRMs received, of which 908 were closed. The average completion timeframe was 9.5 days. The majority of these were National Heavy Vehicle Regulator permit approvals, followed by enquiries relating to driveways, public utilities, stormwater matters and pavement issues. There has been a slight decrease in requests received by the Corridor Management team for the quarter, with the average completion days increasing from the previous quarter which was 8.5 days.

3.2.3: Administer statutory compliant governance operations incorporating insurance; risk management; property management and Council policies and procedures.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Administrative Action Complaints finalised within the quarter.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Trend	141	—	129 Administration Action Complaints (AACs) were received this quarter, with five matters ongoing. 141 AACs were finalised including matters received in previous quarters.
Number of incident investigations managed within acceptable and appropriate timeframes.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	= 100.00%	100.00%	✓	Incident investigations continue to be undertaken within acceptable timeframes, reflecting ongoing compliance with organisational requirements.
Number of Right to Information and Information Privacy application decisions made.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Trend	10	—	10 Right to Information (RTI) applications were received this quarter (plus two which were transferred from an Information Privacy (IP) application received during the quarter.) No other IP applications were received this quarter. 10 RTI decisions were made this quarter including two that were carried over from last quarter, and one application went deemed during the quarter. One application was withdrawn. There are three RTI applications and no IP applications that are still awaiting decision as of the end of quarter two.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of appropriate and current contractual arrangements in place for Council owned and/or managed property.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	≥ 80.00%	95.50%	✓	On track.

3.2.4: Exercise whole-of- Council adherence to, and compliance with, Council’s policies and procedures, in keeping with our corporate values and community’s expectations.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Audits are progressing for completion in line with the Quality and Internal Audit Plan.	Organisation - Corporate Services - Audit Services - Audit Services	Yes	No		There has been a delay in finalising the Data Governance Audit and Animal Management Audits. Further, the Audit and Risk Committee have agreed to adjust the 2024 plan, including deferring the scheduled audit on Workforce Planning.

3.3: Open communication

3.3.1: Keep our community and workforce informed and up-to-date in matters of agency and community interest.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Council stories published on Bundaberg Now and across digital platforms.	Organisation - Communications & Marketing - Communications & Marketing - Communications & Marketing	≥ 95	118		On track with target.

3.3.3: Develop consistent messaging and professional communications that establish a positive profile and identity for Council and our region.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Corporate e-newsletter open rate, measured against industry standard.	Organisation - Communications & Marketing - Communications & Marketing - Communications & Marketing	≥ 37.38%	40.57%		Above target average for the quarter.