








Quarterly Operational Report

Quarter Q1, 2019/20

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.

Communications

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Number of Council articles published on bundabernow.com.	Organisation - Communications	= 70.00	90.00	✓	90 stories were published and listed in the 'Council' category
Strategy 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.	Organisation - Communications	5% increase on last quarter	Last quarter - 24,167. This quarter - 461,077.	✓	Engagement figures are now based on Bundaberg Now channels as opposed to Bundaberg Regional Council channels.
	Total number of followers on Facebook, Twitter, Instagram and YouTube.	Organisation - Communications	5% increase on last quarter	4,302.00	✓	Facebook - 3967 Twitter - 21 YouTube - 18 Instagram - 296
Strategy 3 - Our people our business 3.3 - Open communication 3.3.3 - Develop consistent messaging and professional communications that establish a positive	Sentiment analysis - a breakdown of the tone of all media mentions and whether they are positive, negative or neutral.	Organisation - Communications	< 10.00%	9.01%	✓	Total media articles: 354 Online: positive 18.18%, negative 6.82%, neutral 75% Print: positive 38.81%, negative 11.19%, neutral 50% Overall: positive 28.495%, negative 9.005%, neutral 62.5%

profile and identity for council and our region.						
Strategy 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.	Organisation - Communications	Trend	1 minute, 20 seconds.	—	Trending positively.
	Website visitation: Number of users.	Organisation - Communications	5% increase on last quarter	Quarter 4 of the 2018/2019 year there were 67,246 users. This quarter there have been 117,900 users.	✓	Trending positively.
Strategy 4 - Game changers - 4.4 Organisational and cultural excellence - 4.4.2 Implement Communications and Marketing Strategy	Improved community satisfaction as measured in the annual survey.	Organisation - Communications	Trend	Baseline survey was completed in 2019. It showed improved results against the previous 2014 survey where like for like comparisons were possible, e.g. customer service.	—	Baseline survey was completed in 2019. It showed improved results against the previous 2014 survey where like for like comparisons were possible, e.g. customer service.

Community & Environment

Airport

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Organisation - Community & Environment - Airport	≥ 30,000.00	40,163.00	✓	Passenger numbers up 4% on the previous quarter. This indicates early signs of a recovery in passenger traffic, which has been in decline for a number of reporting periods.

Arts & Cultural Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.5 - Develop a Cultural Strategy, that celebrates and embraces our local connections to First Nation Peoples and other cultures.	Implementation of the Cultural Strategy	Organisation - Community & Environment - Arts & Cultural Services	Yes/No	Yes	✓	Catalyst projects are well progressed.

Galleries - BRAG & ChArts

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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	Number of visitors to BRAG and ChArts.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	16,260.00	—	Good visitation evenly distributed across both galleries (8783 BRAG and 7477 ChArts).

engagement with the arts and culture.						
Strategy 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 Galleries initiatives designed to grow our visual arts community.	Organisation - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	51.00	—	34 public programs and 17 community outreach programs.

Moncrieff Entertainment Centre

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Days booked as a percentage of total days available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	70.50	—	Total of 55 days used this quarter of 78 available days (6 days per week). 10 days were used for maintenance, in addition to normal Mondays as maintenance days.
	Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	16.00	—	TEDx was a highlight as a community run event with 466 attending on Friday 20 September.
	Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 8,000.00	12,800.00	✓	3673 patrons for cinema related events. 9127 patrons for live events.
	Seats booked as a percentage of total seats available.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	53.50	—	Cinema = 25.6% Live events = 52%

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	Organisation - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 3.00	20.00	✓	Large range of fundraisers, workshops, meetings. E.g. Seniors Week community movie, RSL/Legacy Fundraiser with the Australian Army Band.

Community Care

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 connectedness; and active and healthy community life.	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.	Organisation - Community & Environment - Community Services - Community Care	≥ 50.00	429.00	✓	Continued support to access services.
	Community Support Services Commonwealth Home Support Programme & Queensland Community Care (State & Federal Funded): Number of service users who received a service.	Organisation - Community & Environment - Community Services - Community Care	Trend	429.00	—	Maintaining outputs.
	Funded Programs (State & Federal): Percentage programs and services are demonstrating compliance with standards and meeting funding targets.	Organisation - Community & Environment - Community Services - Community Care	≥ 98.00%	98.00%	✓	Complying with legislative requirements.
	Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded):	Organisation - Community & Environment - Community Services - Community Care	≥ 300.00	429.00	✓	Consistent outcomes.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Number of service users with improved quality of life.					
	Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness.	Organisation - Community & Environment - Community Services - Community Care	≥ 150.00	188.00	✓	Continue to deliver social connectedness outcomes.

Community Development

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 connectedness; and active and healthy community life.	Number of community development partnerships, projects and initiatives promoted and supported by Council.	Organisation - Community & Environment - Community Services - Community Development	= 25.00	29.00	✓	Community Development Officers have exceeded target partnerships, projects and initiatives supported by Council.
	Number of community grants provided	Organisation - Community & Environment - Community Services - Community Development	Trend	7.00	—	Community Grants for the first quarter are on track. Workshops have been provided and October statistics are expected to be far higher.

Facilities Management

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 1 - Our community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally.	Holiday Parks: Percentage Holiday Park accommodation is occupied.	Organisation - Community & Environment - Community Services - Facilities Management	Trend	72.57%	—	Moore Park Beach - 80.54% Elliott Heads - 66.33% Burnett Heads - 84.99% Miara - 58.43%

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.4 - 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.	Organisation - Community & Environment - Community Services - Facilities Management	Trend	51.24%	—	Coronation Hall - 32.89% School of Arts - 74.87% Gin Gin RSL Hall - 45.99%
	Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Facilities Management	Trend	55.54%	—	Usage of the Bundaberg Recreational Precinct is consistent for the current season.

Neighbourhood Centres

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 connectedness; and active and healthy community life.	Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	6,389.00	—	Centres continue to be accessed for information and referral. This is inclusive of Commonwealth Health Support Program services.
	Number of service users who received a service.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	3,980.00	—	Services continue to be utilised.
	Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	≥ 4,000.00	3,808.00	●	Slightly under target based on access.
	Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	≥ 4,000.00	4,122.00	✓	Meets target.

Disaster Management

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 1 - Our community 1.2 - Safe, active, vibrant and inclusive community	Annual assessment of Local Disaster Management Plan and local disaster arrangements in accordance	Organisation - Community & Environment - Disaster Management	≥ Greater than or equal to 5/10	Report prepared and submitted.	✓	Report prepared and submitted.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
1.2.4 - Implement disaster prevention strategies and maximise community preparedness for disaster events.	with Emergency Management Assurance Framework.					
	Number of Local Disaster Management Group (LDMG) Meetings held.	Organisation - Community & Environment - Disaster Management	1.00	1.00	✓	Bundaberg Local Disaster Management Group Meeting held 26 July 2019.

Library Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Organisation - Community & Environment - Library Services	≥ 2,000.00	4,197.00	✓	Regular story and craft activities have been provided and the addition of the Childers Read to me Day has seen the large increase to numbers reported.
	Number of patrons using our libraries.	Organisation - Community & Environment - Library Services	≥ 70,000.00	74,444.00	✓	Residents and visitors to the Bundaberg Regional Council areas continue to enjoy Libraries, both as lending facilities and community meeting places.
Strategy 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.	Organisation - Community & Environment - Library Services	≥ 100.00	365.00	✓	Regular Robotics, Virtual Reality & Introductory sessions have been deployed by staff. Young mentors from Bundaberg High School have been delivering Digital Literacy session to seniors which has been beneficial to all participants.

Parks, Sports & Natural Areas

Natural Resource Management

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.1 - Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.	Biosecurity Surveillance: Number of properties inspected.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 325.00	450.00	✓	376 rural properties inspected for declared plants & 74 urban properties surveyed as part of program to reduce weed seed spread into Baldwin Swamp & Barolin Nature Park.
Strategy 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 community environmental protection and management activities participated in.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 10.00	10.00	✓	Land Protection Officers held 2 Wild Dog 1080 baiting days, attended Wide Bay Burnett Regional Organisation of Councils invasive species committee meeting, inspections of local pet shops & nurseries as part of Wide Bay Burnett Regional Organisation of Councils, plant swap program 13 properties inspected. Natural Areas Officers participated in National Tree Day, Department of Environment and Science Flying Fox survey, Friends of Rifle Range planting activity, Friends of Archies Beach & Friends of Kellys Creek Reserve.
	Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 8.00	14.00	✓	8 School visits at the Zoo, 3 public awareness sessions held by the Land Protection Officers.




Parks & Gardens

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Parks & Gardens	≥ 85.00%	94.00%	✓	Service levels for parks maintenance have predominantly been met for the quarter. However, some mow cycles have not been undertaken due to cooler temperature & very dry conditions.

Sport & Recreation

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Organisation - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	≥ 25.00	35.00	✓	Be Active Be Alive (winter sessions) Supported - RUOK Day, Options Day, Flourish Family Fun Day Cane 2 Coral.
Strategy 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 connectedness; and active and healthy community life.	Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	Trend	21.00	—	Young People In Sport - 6 requests/1 approval. Sport Championships Funding - nil applications. General funding enquiries/eligibility - 15.

Regulatory Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 connectedness; and active and healthy community life.	Local Law, Animal Management - number of community education programs delivered/attended.	Organisation - Community & Environment - Regulatory Services	≥ 10.00	3.00		Early in financial year so visits are still increasing.
Strategy 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 Regulatory Services revenue budget collected across all three areas.	Organisation - Community & Environment - Regulatory Services	≥ 90.00%	53.00%		Actual - \$489,574 against annual proposed budget - \$922,000 = 53%. Dog registration 84%.
Strategy 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.2 - Provide friendly and responsive customer service, in keeping with council values and community expectations.	Regulatory Services - Number of proactive officer generated CRMs across all three areas.	Organisation - Community & Environment - Regulatory Services	Trend	44.00		Includes Snap Send Solve notifications lodged by staff, report from Authority - CRM enquiries from customers, Bundaberg Regional Council Reports and CRM's created by Regulatory Services.

Tourism & Events

Events

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 1 - Our community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally.	Estimated number of participants at the Childers Festival.	Organisation - Community & Environment - Tourism & Events - Events	Trend	40,000.00	—	Visitation for Childers Festival remained static with an estimated 40,000 participants attending the various Childers Festival events held over four days.
Strategy 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.	Attendee satisfaction at Childers Festival from survey results.	Organisation - Community & Environment - Tourism & Events - Events	≥ 90.00%	95.00%	✓	With a 95% satisfaction rate, Childers Festival provides locals & visitors to the region an exceptional event experience.

Tourism Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.4 - 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.	Organisation - Community & Environment - Tourism & Events - Tourism Services	Trend	5275 Attendees	—	These figures are taken from hirers at the time of booking.
	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	Organisation - Community & Environment - Tourism & Events - Tourism Services	> 4,000.00	7,219.00	✓	Exceptional first quarter with increased "grey nomad" visitation and successful school holiday program attendance.

Waste & Health Services

Environmental Health Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 community health/education programs delivered.	Organisation - Community & Environment - Waste & Health Services - Environmental Health Services	≥ 6.00	3.00		Council have provided 2 free food safety and hygiene courses within the community. Additionally, Council provides a free online food safety and hygiene course which has been completed by 585 users over the past 3 months.
	Number of illegal dumping and littering complaints investigated.	Organisation - Community & Environment - Waste & Health Services - Environmental Health Services	Trend	77 Littering and Illegal Dumping Complaints		Council have recently formed an agreement with the Department of Environment and Science which has provided funding for Council to employ two illegal dumping officers for the purpose of implementing prevention and intervention measures to reduce the amount of illegal dumping incidents throughout the region.

Development

Development Assessment

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 of applications to endorse Subdivision Plans decided within 20 days.	Organisation - Development - Development Assessment	≥ 85.00%	97.00%	✓	34 Plans received during this quarter with 33 endorsed within 20 days or less.
	Percentage of total concurrence agency referrals decided within 10 days.	Organisation - Development - Development Assessment	≥ 90.00%	95.00%	✓	82 concurrence referrals received in the quarter. 78 were decided within 10 days or less.
	Percentage of total development applications decided within 10 days.	Organisation - Development - Development Assessment	≥ 30.00%	40.00%	✓	23 applications were decided within 10 days or less out of a total of 57 applications decided for the quarter.
	Percentage of total development approvals decided within 35 days or less.	Organisation - Development - Development Assessment	≥ 85.00%	93.00%	✓	53 applications were decided in 35 days or less out of a total of 57 applications decided for the quarter.
	Percentage planning and building searches are issued within statutory and corporate timelines.	Organisation - Development - Development Assessment	≥ 95.00%	100.00%	✓	249 building compliance searches and 14 (12 limited, 1 Standard and 1 full) Planning Certificates were issued for the quarter.

Development Compliance

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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	Percentage of complaints formally acknowledged within 5 days.	Organisation - Development - Development Compliance	= 100.00%	100.00%	✓	120 Complaints acknowledged within the required time frame.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
principles of sustainable development.						

Infrastructure

Engineering Services




Asset Management

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Organisation - Infrastructure - Engineering Services - Asset Management	= 25.00%	20.00%	✓	Internal Capex and all Donated assets received to July 2018 has been processed. Remaining processing periods are end of October, February, April and May.




Corridor Management






Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 and Footpath Customer Requests (CRMs) completed within allocated time periods.	Organisation - Infrastructure - Engineering Services - Corridor Management	≥ 80.00%	49.00%	●	There were 1031 tasks closed. Of these, 49% (505) met service level requirements, with an average processing time of 24 days. Additional resources have been recruited which should improve this percentage in coming quarter.






Fleet & Trade Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Organisation - Infrastructure - Fleet & Trade Services	≥ 95.00%	89.15%		Total high priority tasks that were scheduled was 470 with 89.15% percent completed on time. Investigating how to improve this in the future.
	Percentage of internal client survey results satisfactory or above.	Organisation - Infrastructure - Fleet & Trade Services	> 75.00%	96.40%		96.40% of client surveys returned results of satisfactory or above during the 1st quarter.
	Percentage of overall plant, vehicle and equipment availability.	Organisation - Infrastructure - Fleet & Trade Services	≥ 95.00%	97.25%		Overall major plant availability of 97.25% as per MyData.

Water Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Connections: Percentage of new water and wastewater connections installed within 25 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	73.00%		96 applications out of 131 were installed within 25 days of payment.
	Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	100.00%		6 from 6 applications were approved within the 5 day approval period.
	Plumbing Services: Percentage of approvals decided within 20 days.	Organisation - Infrastructure - Water Services	≥ 95.00%	98.00%		110 applications from a total of 112 applications were processed for the quarter within the 20 day period. The outstanding applications required additional information.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Organisation - Infrastructure - Water Services	= 95.00%	9.00%		Expenditure is planned to accelerate in the later quarters of the financial year as designs and documentation are finalised and delivery resources are assigned.
	Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Organisation - Infrastructure - Water Services	= 95.00%	4.00%		There are a number of significant projects (4 of) that contribute to a large portion of the budget. Gregory/Kalkie Water Treatment Plant project has been awarded and program cashflows are being reviewed for Quarter 2 reporting. Branyan Water Treatment Plant projects should be awarded prior to December 2019 with construction in Quarter 3 and Quarter 4. The remainder of the smaller projects are on track.
Strategy 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.	Wastewater odour complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	< 5.00	0.57		Fifteen (15) odour complaints were received for the quarter from a total of 26,394 sewage connections.
	Wastewater reliability: Percentage of customers who do not experience interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	99.95%		Fourteen (14) sewerage connections experienced a service interruption from a total of 26,394 sewerage connections.
	Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Organisation - Infrastructure - Water Services	≤ 40.00	4.25		Thirty (30) sewer main breaks and chokes occurred across the region during this quarter. The total length of sewer main is 705.33 km.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Wastewater: Number of reportable incidents.	Organisation - Infrastructure - Water Services	≤ 5.00	6.00		Inlet screens at Rubyanna Waste Water Treatment Plant were identified as the cause of four bypass events. The screens are being repaired.
	Water supply quality: Water quality complaints per 1,000 connections.	Organisation - Infrastructure - Water Services	≤ 10.00	0.64		Twenty-one (21) water quality complaints for the quarter from a total of 32,782 water connections. Complaints relate to taste, odour and discolouration from all Council's water service areas.
	Water supply quality: Water quality incidents per 1,000 connections.	Organisation - Infrastructure - Water Services	≤ 5.00	0.09		Three (3) reported incidents in total - One (1) reported incident recorded - chlorine exceedance Bundaberg WSA plus Two (2) on-going Trihalomethane exceedance incidents - Gregory River (4 sites); Lake Monduran (1 site).
	Water supply reliability: Percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure - Water Services	≥ 95.00%	91.97%		2,632 water connections experienced a planned/unplanned service interruption from a total of 32,782 water connections. Due to planned maintenance activities undertaken this quarter where there were six (6) large planned service interruptions (> 100 connections per interruption). Expect to be on track in the next quarter.
	Water supply usage: Raw water usage vs allocation.	Organisation - Infrastructure - Water Services	≤ 80.00%	84.10%		Water usage has been higher during this quarter

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Water usage as a percentage of allocation for Bundaberg Region.					due to lower rainfall. Raw water usage for this quarter was 3,502ML compared to 2,929ML for the corresponding quarter last year. Adequate water allocation is available.

Organisational Services

Financial Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 3 - Our people our business 3.1 - A sustainable financial position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Long-term net financial liability does not exceed 60% of total operating revenue.	Organisation - Organisational Services - Financial Services	≤ 60.00%	-19.90%	✓	Ratio is below the upper threshold of the target.
	Minimum return on investments is 1.3 times the bank bill swap rate.	Organisation - Organisational Services - Financial Services	≥ 1.30	1.62	✓	Actual exceeds target.
	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	Organisation - Organisational Services - Financial Services	< 5.00%	4.78%	✓	Target achieved.
	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.	Organisation - Organisational Services - Financial Services	≥ \$40,000,000	\$183,425,000	✓	Council holds sufficient cash to fund major projects scheduled for the 2019/20 financial year and beyond. No liquidity issues are foreseeable.
Strategy 3 - Our people our business 3.1 - A sustainable financial position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Organisation - Organisational Services - Financial Services	Yes	Yes	✓	No issues or failure to meeting legislative and operational requirements identified.
	Operating Surplus: Ratio is between 0 and 10% of total operating revenue for whole of council.	Organisation - Organisational Services - Financial Services	≤ 0-10%	2.4%	✓	Ratio is within target range, enabling Council to invest resources in its vision to build Australia's best regional community.

	Receive an unqualified audit opinion for the Annual Financial Statements.	Organisation - Organisational Services - Financial Services	Yes	Yes	✓	At Quarter 1 2019_2020 FY the unaudited Annual Financial Statements have been submitted to Audit and Risk Committee for noting. The Queensland Audit Office appointed external auditors are currently undertaking the final audit of these Statements, with no major audit issues being identified at this stage.
Strategy 3 - Our people our business 3.1 - A sustainable financial position 3.1.3 - Review, monitor and evaluate asset management.	The capital expenditure on replacement assets is consistent with the Long-term Asset Management Plan.	Organisation - Organisational Services - Financial Services	Yes	Yes	✓	Renewal expenditure was 82% of the amended budget.
Strategy 3 - Our people our business 3.1 - A sustainable financial position 3.1.4 - Develop strong governance and funding networks with local, state and national stakeholders.	Implement a controlled funding application process, ensuring high quality applications and meeting the reporting requirements and project milestones of the funding agreements.	Organisation - Organisational Services - Financial Services	= 90% of projects delivered in accord with the Funding agreements	100%	✓	Reporting requirements and project milestones have been met or extensions approved by the funding body.
Strategy 4 - Game changers - 4.1 Connected and leveraged infrastructure - 4.1.2 Annual infrastructure capital programs are completed in accord with adopted strategic plans and in accord with budget	Completion of business as usual projects (routine projects that Council has control over) including renewals, own source of funding and completed Project Decision Framework.	Organisation - Organisational Services - Financial Services	= 90% per annum	79%	●	Will continue to monitor progress over the current financial year and develop appropriate management reports.
	Completion of Bespoke Projects (specific/uncommon projects) subject to external factors including grant	Organisation - Organisational Services - Financial Services	= 60% per annum	66%	✓	The expenditure exceeded the target of 60%. Funding for incomplete projects have

Strategy 4 - Game changers - 4.4 Organisational and cultural excellence - 4.4.3 Budget is delivered on time and on budget	specific funding, in partnership with or dependent on external entities commitment, dependent on another Bespoke Project or delivered under tender.					been reallocated to the current year.
	Recurrent revenue and recurrent expenditure is within the budget parameters.	Organisation - Organisational Services - Financial Services	+ or - 10%	Yes	✓	Recurrent Revenue and Expenditure were within the 10% target.

Accounts Payable

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 3 - Our people our business 3.1 - A sustainable financial position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Number of payments outside of terms.	Organisation - Organisational Services - Financial Services - Accounts Payable	≤ 90.00	56.00	✓	The amount of short pays has stayed within the usual numbers.

Customer Service

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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	Percentage of call centre enquiries answered in accordance with Customer Service Charter.	Organisation - Organisational Services - Financial Services - Customer Service	≥ 90.00%	94.00%	✓	A total of 30247 calls were received via the call centre within this period of peak customer demand. i.e Property Rates - approx. 40000 & Animal Renewal - approx.15000. 81% of calls were answered within < 30 seconds. Good results were achieved.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
council values and community expectations.	Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Organisation - Organisational Services - Financial Services - Customer Service	≤ 15.00%	6.25%	✓	Within this reporting period a total of 15535 requests for service were received. Data reflects that a client focused service was provided as trends remain consistent with data from Quarter 2 to Quarter 4 within the previous 2018/2019 year. Requests are being actioned within minimal timeframes.

Governance & Legal Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 legislation during induction.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	47.00%	●	8 out of 17 new staff have completed both the Right to Information and Information Privacy training. Of the 9 staff (who commenced with Council in September 2019) yet to complete the training, 2 have completed the Information Privacy Act component.
Strategy 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.	Organisation - Organisational Services - Governance & Legal Services	≥ 90.00%	75.00%	✓	A total of 5 complaints have been received during this period: - 1 complaint is new and a response is not due; and - 1 complaint was complex and required more time to undertake the review.
	Percentage of insurance claims processed	Organisation - Organisational Services - Governance & Legal Services	≥ 95.00%	100.00%	✓	23 insurance claims were processed within time

	submitted within timeframes.					frames (general insurance and public liability claims).
	Percentage of Right to Information and Information Privacy applications processed within legislative timeframes.	Organisation - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	For this quarter, 4 Right to Information applications have been received: - 1 application was not valid; and - 3 applications are currently being processed.
	Corporate and Operational risks reported to Audit and Risk Committee.	Organisation - Organisational Services - Governance & Legal Services	Yes/No	Yes.	✓	Presented at Audit & Risk Committee meeting on 04/09/2019.
Strategy 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	Operational risks reviewed quarterly by operational areas.	Organisation - Organisational Services - Governance & Legal Services	≥ 75.00%	0.00%	✓	Operational Risk Reviews postponed until October due to Risk & Insurance Officer being on leave. Risks to be reviewed by Business Unit in consultation with BDO mid-October.

Information Services

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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	Customer support satisfaction based on surveyed users.	Organisation - Organisational Services - Information Services	≥ 80.00%	97.00%	✓	97% satisfaction out of 361 responses.
	Information Services service desk tickets opened vs. closed.	Organisation - Organisational Services - Information Services	≤ 0.00	-23.00	✓	Closed more tickets throughout the quarter than opened, target

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
effective and efficient service delivery to meet community expectations						reached of better than net 0.
	Percentage of information mapping services availability.	Organisation - Organisational Services - Information Services	≥ 98.00%	99.50%	✓	Good uptimes achieved this quarter with only minor outages for routine maintenance.

Integrated Management Systems

Integrated Management Systems (IMS)

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 up-to-date documents published in IMS.	Organisation - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥ 90.00%	84.00%	●	All documents published in the IMS remain current until they are superseded by a new version. Currently 16% of IMS documents have gone past their proposed review date and await staff attention.
Strategy 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 (systems and processes) Audits completed.	Organisation - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥ 2.00	2.00	✓	Audits completed this period include: Audit 192001 General and Structural Requirements of AS ISO/IEC 17025:2018 Audit 192002 Resource Requirements of AS ISO/IEC 17025:2018.

Internal Audit

Internal Audit

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 Audits completed.	Organisation - Organisational Services - Internal Audit	≥ 2.00	3.00	✓	BDO have completed three audits within this quarter which were scheduled. 1. Applying and transitioning to new Accounting Standards 2. State Penalties Enforcement Registry (SPER) 3. Fraud and corruption control design effectiveness

People, Safety & Culture

HR Business Partners

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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.	Average number of days for recruitment process (approval to employment offer).	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	17 business days	✓	Average recruitment duration rate for the last 12 months - from CEO approval to contract being approved is 30.17 business days.
	Internal investigations are managed in a timely manner.	Organisation - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	10 business days	✓	Only one preliminary investigation completed in this quarter. The People Safety & Culture component was completed within 10 working days.


Organisational Development

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 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 satisfied with training and development received.	Organisation - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	97.30%	✓	Online course evaluation form being implemented from 1 October 2019 to encourage an increase in course evaluation forms particularly for external courses attended.

Work Health & Safety

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 4 - Game changers - 4.4 Organisational and cultural excellence - 4.4.1 Develop and implement People and Performance Strategy	Health and Safety Strategic Plan actions completed by timeframe.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	Milestone	Milestone.	✓	Progress on implementing the Strategic Plans continues to remain well on track, with the focus being on increasing use of technology, leadership in safety culture, aging workforce and contractor management.
	Health and Safety Strategic Plan Key Performance Indicators met.	Organisation - Organisational Services - People, Safety & Culture - Work Health & Safety	= 90.00%	55.00%	●	Over half of Safety KPI's are on track. Off track KPI's are progressing well with significant changes seen in average days to complete corrective actions reducing to 106 days from 486 days as at end FY18/19; Training completion increasing from 85% to 92% as at end FY18/19.

Strategic Procurement

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<p>Strategy 1 - Our community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally.</p>	<p>Percentage of the total Accounts Payable suppliers spend (excluding Corporate Purchase Cards) with local business categories A, B and C, as defined in the Procurement and Contract Manual.</p>	<p>Organisation - Organisational Services - Strategic Procurement</p>	<p>= 60.00%</p>	<p>50.62%</p>	<p></p>	<p>KPI result Q1 is based on indicative data (using Postcodes). Strategic Procurement & Supply (SPS) together with Accounts Payable has sent a "Creditors Information" form to all Council Suppliers, requesting they indicate their "Buy Local" category. This information is being received and will be updated into a Civica System Field in near future, so that a more accurate assessment is achieved.</p>

Strategic Projects & Economic Development

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Strategy 3 - Our people our business 3.1 - A sustainable financial position 3.1.4 - Develop strong governance and funding networks with local, state and national stakeholders.	Actively seek and apply for funding opportunities from the State and Federal Governments.	Organisation - Strategic Projects & Economic Development	Trend	Five grant applications were submitted.	—	Council was also notified of the following funding success: - \$200,000 from federal government's Regional Employment Trial program.