



BUILDING *a better* FUTURE



2016 - 2017 Operational Plan

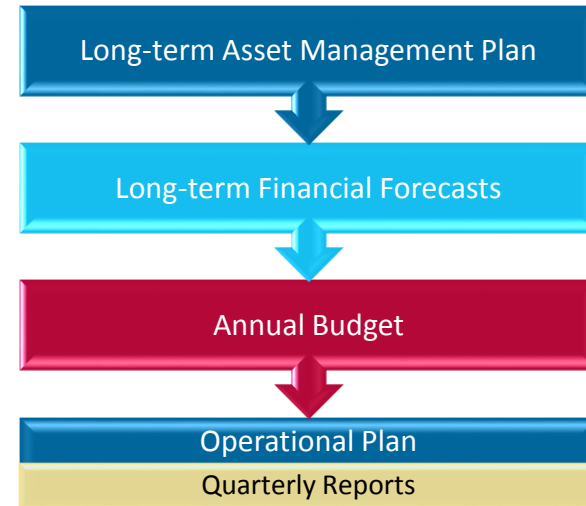
Introduction – Planning and Reporting Overview

Bundaberg Regional Council’s Operational Plan identifies our business direction and service initiatives for the 2016 - 2017 financial year. The development of Council’s Operational Plan is a legislative requirement under the Local Government Act 2009 and Local Government Regulation 2012. Council’s Budget funds the Operational Plan and links our Long Term Asset Management Plan and Long Term Financial Forecast to ensure the sustainable management of our region. Key objectives of the Operational Plan are to define how we will measure our performance; manage operational risks, and progress the implementation of our 2014 – 2019 Corporate Plan.

Diagram 1: Planning and Reporting documents



Diagram 2: Financial Management Plans and Processes



- The *Corporate Plan* sets our strategic direction over the medium term.
- The *Operational Plan* outlines the annual steps towards delivering our Corporate Plan.
- Council’s *Budget* funds the Operational Plan and links the *Long-term Asset Management Plan* and *Long Term Financial Forecast* for sustainable management of our region.
- *Quarterly Reports* monitor and report our progress at three month intervals throughout the year.

Core Services

Roads Infrastructure and Pathways
 Stormwater Drainage
 Water
 Sewage
 Major Projects
 Support Services
 Development

Parks and Natural Areas
 Waste Management
 Health and Regulatory Services
 Commercial Business and Economic Development
 Airport
 Library, Arts and Theatre
 Community Care

Financial Services
 Customer Service
 Communications and Media
 Information and Technology Services
 Human Resource Management
 Insurance and Legal Services

Executive Services- CEO's Office and Elected Representatives

Organisational Structure

Infrastructure and Planning

The Infrastructure and Planning Directorate is responsible for the development, improvement and maintenance of infrastructure to support our growing population and lifestyle, and promote economic investment and development.

Community and Environment

The Community and Environment Directorate is responsible for cultural and community wellbeing services and facilities, including community health and safety, Art galleries and libraries, and commercial development.

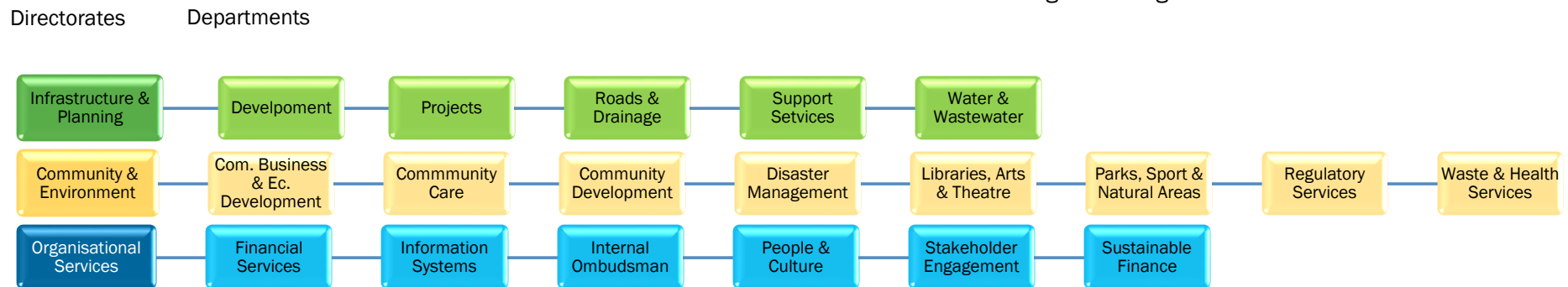
Organisational Services

The Organisational Services Directorate supports the governance of Council, and is responsible for the financial management of resources that underpin Council operations and delivery of services, including human resource management and customer service.

Executive Services

The Executive Services Department supports the Elected Representatives and facilitates the corporate governance of Council.

Diagram 3: Organisational Structure



Resourcing Operations - Revenue

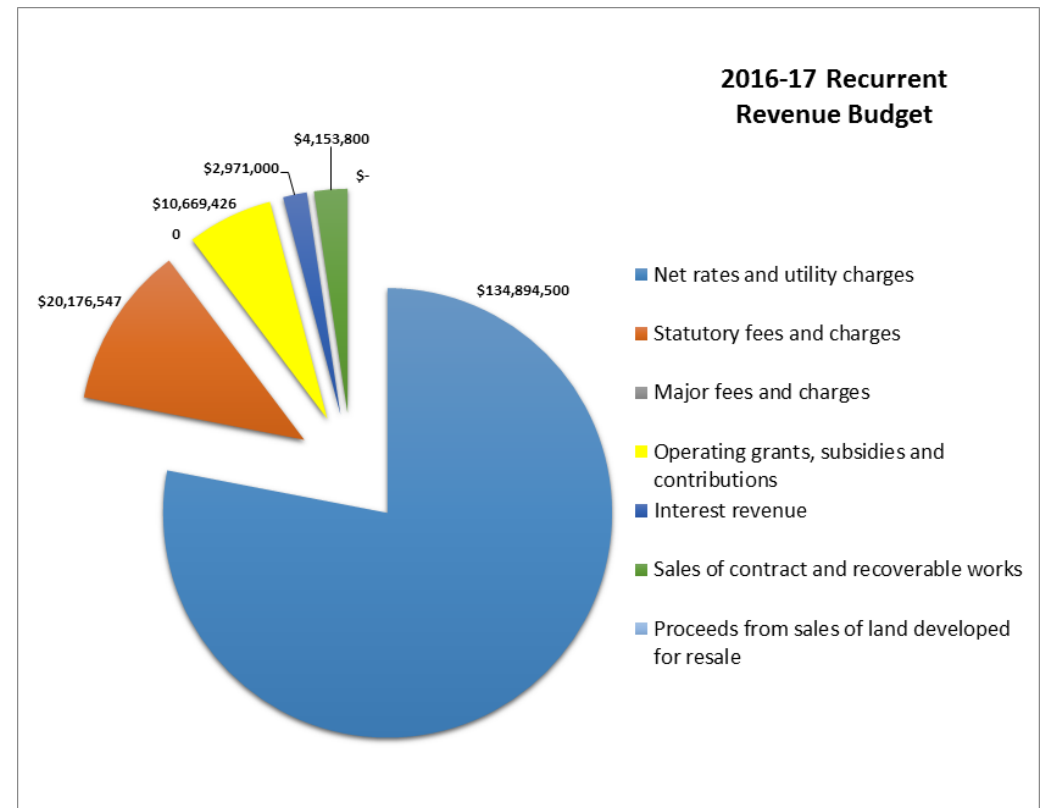
The following table and chart provide an analysis of Council's major sources of revenue. 78% of Council's recurrent revenue comes for rates and utility charges

Table 1: Budgeted Revenue

2016-17 Budgeted Revenue		
Recurrent Revenues	Total	% of Total
Operating Grants & Subsidies	\$ 10,669,426	6.19%
General Rates	\$ 67,783,500	39.30%
Fees & Charges	\$ 20,176,547	11.69%
MRD & Recoverable Works	\$ 4,153,800	2.42%
Water Rates	\$ 26,288,000	15.24%
Sewerage Rates	\$ 26,677,000	15.47%
Waste Management	\$ 13,746,500	7.97%
Interest	\$ 2,971,000	1.72%
Total Recurrent Revenues	\$ 172,465,774	100.00%
Capital Revenues		
General Revenue (Above Used)	\$ 47,589,834	40.16%
Capital Grant & subsidies	\$ 23,026,938	19.43%
Reserves	\$ 12,200,000	10.30%
Loans	\$ 24,000,000	20.26%
Contributions & Donated Assets	\$ 10,852,975	9.16%
Asset Sales	\$ 817,000	0.69%
Total Capital Revenues	\$ 118,486,747	100.00%
Total Revenues	\$243,362,687	

Council's *Revenue Statement* and *Revenue Policy* provide information regarding how rates and charges are determined. These documents are available on the Bundaberg Regional Council website.

Diagram 4: Major Sources of Funds



Resourcing Operations - Expenditure

Operating Budget

The operating budget is the money required for operating and maintaining existing services and infrastructure, such as roads, water, sewage and parks. This includes the day-to-day running of many community facilities and programs including Council's libraries, Art galleries, administration centres and community development and care programs.

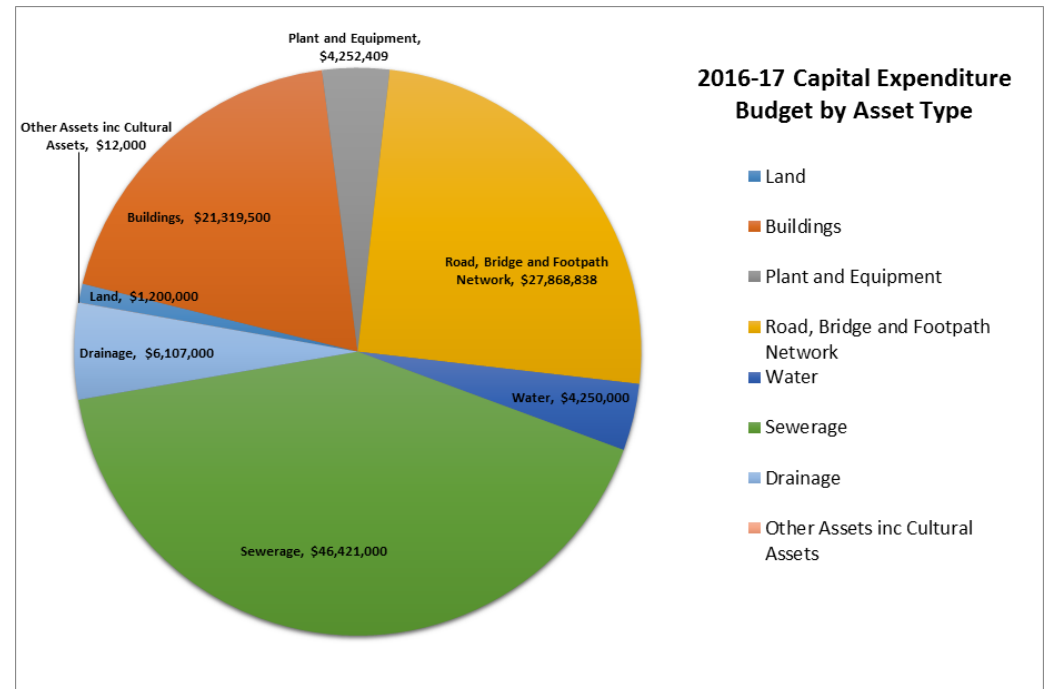
Table 2: Budgeted Expenditure

2016-17 Budgeted Expenditure	Total	% of Total
Recurrent Expenditure (Repairs & Maintenance and operational costs)		
Road Infrastructure	\$ 42,957,897	25.48%
Parks Gardens	\$ 18,618,002	11.04%
Wastewater	\$ 18,174,251	10.78%
Water Infrastructure & delivery	\$ 17,407,897	10.32%
Waste Management	\$ 16,791,435	9.96%
Community Care & Development	\$ 12,595,384	7.47%
Library Art & Theatre	\$ 6,543,336	3.88%
Stormwater Drainage	\$ 5,915,128	3.51%
Engineering Delivery	\$ 5,343,765	3.17%
Airport	\$ 5,047,406	2.99%
Organisational services	\$ 4,788,296	2.84%
Town Planning & Development	\$ 4,446,676	2.64%
Health & Regulatory	\$ 3,437,953	2.04%
Economic & Commercial Development	\$ 2,917,286	1.73%
Executive Services	\$ 2,280,096	1.35%
Pathways	\$ 1,361,921	0.81%
Total Recurrent Expenditure	\$ 168,626,729	100.00%
Total Capital Expenditure	\$ 123,986,747	

Capital Budget

The capital budget is the money allocated to providing new infrastructure or renewing or improving existing infrastructure. Examples of capital projects include building new community centres, roads and transport facilities; or adding new components to existing parks; buildings; or water and sewage networks.

Diagram 5: Capital Expenditure Budget



Capital Projects

Major capital projects scheduled for 2016 -2017 that extend over more than one year, include the Multi-use Sports and Community Centre Complex; Rubyanna Wastewater Treatment Plant: Stage One, and the Animal Control Pound Facility. The full list of non-recurrent capital projects planned for 2016 -2017 are tabled by department in the **Operations and Performance** section

Rubyanna Wastewater Treatment Plant: Stage One

The new Rubyanna Wastewater Treatment plant will replace East Wastewater Treatment Plant and provide additional sewer capacity to service commercial and residential developments in high-growth areas in the eastern suburbs of Bundaberg, Port Bundaberg and along the coast from Burnett Heads to Elliott Heads. The multi-million dollar construction project will provide many opportunities for local suppliers and contractors and provide sewerage services to new industrial, commercial and residential development at Port Bundaberg, as well as proposed residential subdivisions at Innes Park. Construction of Rubyanna Wastewater Treatment Plant: Stage One commenced on-site April 2016 and the project is scheduled for completion late 2017.

Multi-use Sports and Community Centre (Multiplex)

The multi-use centre, being developed on the site of the former Bundaberg Showgrounds, will play a vital role in the community. The new centre will provide facilities for the Police-Citizens Youth Club (PCYC) to offer a broad range of sports activities; youth programs; school age care and fitness options; as well as, host various community events. In times of natural disasters, the centre will also be used as a major evacuation centre. The centre will incorporate a three court sports precinct; gymnastics hall; areas for exercise and group fitness, and community meeting rooms. These facilities will support increased physical activity and improved health outcomes, and promote community participation in regional events.

Animal Control Pound Facility

The Animal Control Pound Facility will enable better management of the increasing number of wandering animals being impounded by Council in the Bundaberg region. The new Bundaberg East location will replace the outdated Bundaberg Pound at University Drive and will cater for the growth corridor on the eastern side of Bundaberg. Funding for the Animal Control Facility was approved by the Local Government Grant Subsidy Program (LGGSP) in October 2015. Work is expected to commence early August 2016

Multi-Use Sports and Community Centre – Architect’s Drawing



Construction of the Multi-use Sports and Community Centre commenced February 2016. The project is scheduled for completion October 2016.

Managing Risks

Council has adopted an Integrated Risk Management Framework that promotes a standard and systematic approach to risk management throughout Council in accordance with AS/NZS ISO 31000:2009. This is a foundational risk management document that clearly articulates Council's risk and opportunity tolerances (Risk appetite), context for risk assessments, risk management implementation plan, risk responsibilities, escalation and committee structures, risk management processes, recording of risk data and key risk management tools.

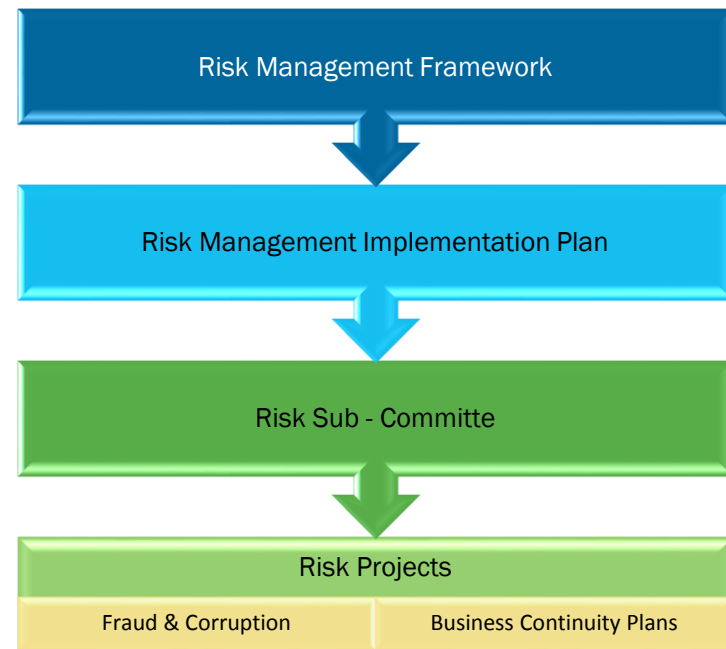
Council's Risk Management Implementation Plan is designed to support full implementation across the organisation over a period of four years. This Implementation Plan is reviewed and adjusted based on annual self-assessments and review of progression at the strategic and operational levels. As part of the Plan, extensive risk management education is undertaken throughout Council and is a part of all staff inductions; and Risk Assessment Workshops are conducted at Department and Executive Level to ensure ongoing review of the identified Corporate Risks, and to capture and manage identified Operational Risks.

All identified risks are monitored on a regular basis and reviewed or escalated for review within internally prescribed timeframes. Corporate Risks are reviewed biennially. Operational Risks applicable at Department Level are reviewed annually. Operational Risk Analysis also now forms part of every Department Business Plan. A Risk Sub-Committee within Council has been established for the purpose of assisting any ongoing risk management review/analysis processes. Risk Management is a standing agenda item at the Executive Team Meetings, Corporate Safety Committee and Audit & Risk Committee. This ensures regular monitoring, review and where appropriate refinement of the Risk Management Program, which ultimately provides for a more holistic approach to Risk Management. Key Risk Management Projects are identified annually through Executive and Department level consultation.

The Risk Management Projects continuing during 2016 -2017 include:






- Fraud & Corruption
- Business Continuity Plans

Diagram 6: Risk Management



Operations & Performance Measures

The following symbols will be used in quarterly reports to indicate the progress of objectives and the management of projects.

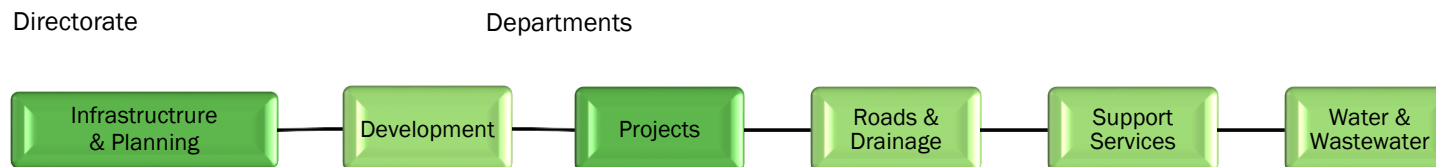
Indicator	Status	Indicator meaning
	On track	Initiative is proceeding to plan with no indication of future impediments.
	Completed	Initiative has been completed.
	Monitor	Progress is not as expected but action is being/has been taken and is expected to be back on track within the next quarter or financial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

Infrastructure & Planning

Development

Operation Type – Development	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Community & Internal Customer Service Development Assessment Development Compliance Strategic Planning – Policy Development and Implementation	2.1.4, 2.3.1 4.4.1, 4.6.2	BP-IP-1:6-9	Operational Revenue	\$ 1,930,000
			Operational Expenditure	\$ 4,446,676
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 0
Key Performance Indicators				
Task/ Action	Performance Measure		Target	Milestone
Community & Internal Customer Services Planning Searches	Percentage planning searches are issued within statutory and corporate time frames. <i>Notes: Number of searches is also recorded.</i>		90%	
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days. <i>Notes: Number of applications is also recorded.</i>		30%	
Development Assessment 40 days or less	Percentage of total Development applications issued with a decision within 40 days. <i>Notes: Number of applications is also recorded.</i>		85%	
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request. <i>Notes: Number of requests is also recorded.</i>		< 10%	
Development Compliance Enforcement Actions	Percentage of enforcement actions taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works) <i>Notes: Number of actions is also recorded.</i>		95%	
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region			30 June 2017
Policy Development & Implementation	Local Government Infrastructure Plan finalised and adopted for the Bundaberg region.			30 June 2017

Operation Type – Major Projects		Strategic Links	Risk Id.	Budget	
Services Areas Strategic Project Planning Project Governance Project Delivery		2.3.1	BP-IP-2:9-11	Operational Revenue	\$ 0
				Operational Expenditure	\$ 3,020,029
				Internal Recoveries	\$ 1,523,341
				Capital Revenue	\$ 750,000
				Capital Expenditure	\$ 15,650,000
Key Performance Indicator					
Task/ Action		Performance Measure			Target
Recoveries Work hour recovery from Capital Works		Percentage of recoveries as a proportion of operational work hours.			75%
Projects		Project Management			Budget
Multiplex (Stage1)		Project on schedule and on budget			\$ 10,100,000
Multiplex (Stage 2) with \$7.5M 2017/18 to complete the \$32M project					\$ 5,000,000
Bundaberg Recreational Precinct Water upgrades					\$ 150,000
Bundaberg Riverside Preliminary planning					\$ 150,000
Bundaberg CBD 3 parklet eateries					\$ 150,000
Development of Future Strategic Projects- Investigation, Planning & Design					\$ 100,000



Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget	
Projects - Footpaths & Network Pathways		2.3.1	BP-IP-3:7-8	Operational Revenue	\$ 0
				Operational Expenditure	\$ 1,361,921
				Capital Revenue	\$ 225,419
				Capital Expenditure	\$ 1,851,338
Projects - Footpaths & Network Pathways	Project Management			Budget	
Esplanade, Bargara – Solar Pathway Lighting	Project on schedule and on budget			\$ 60,000	
Pathway Planning & Design				\$ 50,000	
Causeway Drive, Bargara				\$ 184,000	
Avoca Street, Bundaberg				\$ 333,000	
Hughes Road, Bargara				\$ 36,000	
FE Walker Street				\$ 446,000	
Moore Park Road				\$ 105,000	
Baldwin Swamp				\$ 340,000	
Pathway Upgrades- Various				\$ 175,338	
Eastgate Street / Scotland Street				\$ 42,000	
Bolewski Street				\$ 50,000	
Crescent Street				\$ 30,000	

Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget	
Projects - Roads		2.3.1	BP-IP-3:7-8	Operational Revenue	\$ 2,719,750
				Operational Expenditure	\$ 34,367,023
				Capital Revenue	\$ 9,217,327
				Capital Expenditure	\$ 23,874,000
Projects - Roads	Project Management			Budget	
Kay McDuff Drive/Johanna Boulevard to Bundaberg Ring Road	Project on schedule and on budget.			\$ 2,600,000	
Winfield Road (Staged Upgrade)				\$ 1,150,000	
New Monduran Bridge				\$ 3,120,000	

Projects – Roads	Project Management	Budget
Eggmolsesse Street - New Road	Project on schedule and on budget.	\$ 2,800,000
Various - Street Light Installation		\$ 50,000
Various - Road Rehabilitation		\$ 5,000,000
Various - Road Resurfacing		\$ 5,000,000
Various - Roads Preconstruction - Planning & Design		\$ 1,000,000
Wawoon Road Minor realignment works		\$ 49,000
Presslers Road shoulder sealing to 2 lanes		\$ 225,000
Martins Road - increase culvert		\$ 35,000
Church Street – extension of gravel		\$ 95,000
Carnarvon Court – Cul-de-sac		\$ 30,000
Moore Street Elliott Heads –widen between Welsh street and Esplanade		\$ 120,000
Wonbah Road, Gaeta Seal steep sections		\$ 50,000
Que Hee, Normanby Square, De Gunst Moncrieff, Targo and Bates Streets seal verges		\$ 50,000
Ann Street, east Bundaberg Seal verge for school		\$ 50,000
Takalvan Street – On road cycle path improvements		\$ 150,000
Various Creek Crossing Upgrades		\$ 50,000
Voss Road, Elliott Seal to Isis H'way		\$ 350,000
Zielke Avenue, Kalkie cross drainage improvements		\$ 25,000
Various Intersection Safety Improvements “Give Way” “Stop”		\$ 40,000
Soblusky Street, Avenell Heights Verge sealing at park		\$ 55,000
Bauer Street, Bargara Shared zone		\$ 30,000
Various Bus Stop and Shelter Upgrades		\$ 15,000
McLean Street, Bundaberg - Long distance coach stop		\$ 35,000
Crescent Street, Childers - Long distance coach stop		\$ 35,000
Winfield Road, Sealing from Rocky Point Rd to Boat Ramp		\$ 750,000

Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget	
Projects - Stormwater Drainage		2.3.1	BP-IP-3:7-8	Operational Revenue	\$ 0
				Operational Expenditure	\$ 5,915,128
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 4,107,000
Projects - Stormwater Drainage	Project Management			Budget	
Flood Relief Drainage	Projects on schedule and on budget.			\$ 553,000	
Drainage - Preconstruction Planning				\$ 200,000	
Various Miscellaneous Minor Drainage Projects				\$ 363,000	
Thabeban Drainage				\$ 1,308,000	
Sharon Drainage				\$ 145,000	
Kepnock Drainage				\$ 120,000	
Clayton Road Drainage				\$ 250,000	
Bundaberg Port Drainage				\$ 450,000	
One Mile Road				\$ 77,000	
Langbeckers Road				\$ 100,000	
Chards Road				\$ 100,000	
Thornhill Street				\$ 96,000	
Clayton Road				\$ 50,000	
Innes Park				\$ 150,000	
Esplanade - See Street, Bargara				\$ 40,000	
Aquarius Drive				\$ 105,000	



Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget – Operations Management	
Core Programs/Services Areas Maintenance		2.3.1	BP-IP-1:6-9	Operational Revenue	\$ 0
				Operational Expenditure	\$ 2,855,909
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Outstanding Defects	Percentage increase or decrease of outstanding defects (i.e. maintenance work to be completed).			% -2.5	
Response to complaints and community requests for works and advice	Percentage of CRMs completed within allocated time periods.			% 80	

Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget – Group Management	
Core Programs/Services Areas Planning & Management		2.3.1	BP-IP-1:6-9	Operational Revenue	\$ 3,000
				Operational Expenditure	\$ 2,480,771
				Capital Revenue	\$
				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Planning - 3 Year Capex Program	Adoption of our rolling 3 Year Capex Program. Program to be provided to Council by February for rolling 3 years.				February 2017

Operation Type – Roads & Drainage		Strategic Links	Risk Id.	Budget – Main Roads & Recoverable Works	
Core Programs/Services Areas Main Roads & Recoverable Works		2.3.1	BP-IP-1:6-9	Operational Revenue	\$ 3,450,000
				Operational Expenditure	\$ 3,258,214
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0

Operation Type – Asset Maintenance		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.4.1, 2.3.1	BP-IP- 4:17-19	Operational Revenue	\$ 0
Maintenance Advice, Planning & Design				Operational Expenditure	\$ 3,873,067
Maintenance Delivery				Internal Recoveries	\$ 3,200,000
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 50,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Advice, Planning and Design	Percentage of internal client survey results satisfactory or above.			75%	
Maintenance Delivery- Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets. <i>Notes: Priority 1 & 2 work is primarily reactive maintenance. A high level will indicate a high focus on reactive rather than preventative maintenance. Asset Maintenance’s long-term objective is to increase planned and preventative maintenance.</i>			Tend	
Maintenance Delivery - Requested Maintenance	Percentage of Priority 1 & 2 work tickets raised against the number of works completed.			95%	

Projects- Support Services	Project Management	Budget
Causeway, Bargara –Pedestrian Handrail	Project on schedule and on budget	\$ 50,000

Operation Type – Asset Management		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.4, 4.5.2	BP-IP- 4:14-16	Operational Revenue	\$ 0
Asset Management - Strategy & Support				Operational Expenditure	\$ 589,629
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Asset Valuation & Revaluation	Percentage revaluation has been completed. <i>Notes: Transport Infrastructure class is being undertaken in the 2015 -2016 financial year.</i>			100%	
Strategic Implementation - Review Corporate Asset Management Framework	Percentage the review of Asset Management documents has been completed. <i>Notes: Documents include Council’s Asset Management Policy and Asset Management Strategy, as well as Council’s multiple Asset Management Plans.</i>			100%	
Asset Management - Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process completed.				June 2017

Operation Type – Design Services		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Design Services		4.5.2, 2.3.1	BP-IP- 4:20-24	Operational Revenue	\$ 500
				Operational Expenditure	\$ 1,825,189
				Internal Recoveries	\$ 921,788
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Delivery of Civil Design Program	Percentage of Design Projects delivered against the revised capital budget. Notes: Goal is to increase the timely implementation Civil Design Programs across Council and Department utilization of Design support at key points in Capital Works projects.			100% Bi-annually	
Technical Advice - Provision of quality technical advice across Council	Percentage of internal client survey results satisfactory or above.			75%	

Operation Type – Depot Operations		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Projects – Depot Buildings, Roads, Footpaths & Bridges Infrastructure		2.3.1	BP-IP- 4:14-27	Operational Revenue	\$ 8,268
				Operational Expenditure	\$ 1,174,235
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 166,000
Projects – Depots	Project Management	Budget			
Childers Depot	Projects on schedule and on budget.	\$ 60,000			
Heales Road Depot		\$ 45,000			
Kalkie Depot – Rolling Gate		\$ 40,000			
Kalkie Depot – Pavement & Seal		\$ 21,000			

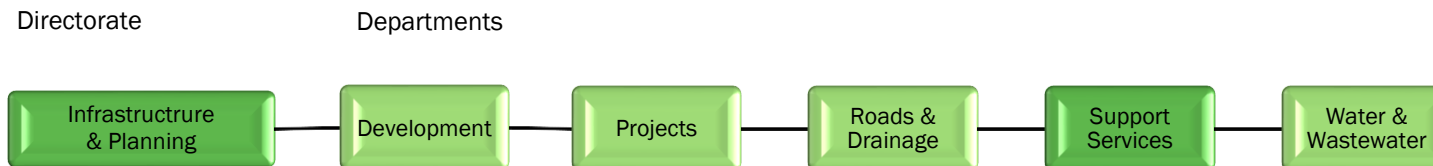
Operation Type – Fleet Management	Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u> Fleet Management	2.3.4, 4.5.2 4.4.1	BP-IP- 4:25-27	Operational Revenue	\$ 409,859
			Operational Expenditure	\$ 13,875,258
			Internal Recoveries	\$ 15,000,000
			Capital Revenue	\$ 817,000
			Capital Expenditure	\$ 3,500,000

Key Performance Indicators

Task/ Action	Performance Measure	Target	Milestone
Maintenance - Availability of plant, vehicle and equipment	Percentage of overall plant, vehicle and equipment availability. <i>Notes: Figure is calculated against working hours and availability of overall fleet (not individual equipment).</i>	95%	
Utilization of plant, vehicle and equipment	Percentage user departments have met minimum utilization target.	90%	
Acquisition & Disposal	Percentage the annual plant replacement program has been committed by the end of the third quarter.	95% by the end of the third quarter	
Internal client satisfaction	Percentage of internal client survey results satisfactory or above.	75%	

Projects- Fleet Management	Project Management	Budget
Fleet Purchases	Project on schedule and on budget	\$ 3,500,000

Operation Type – Group Management	Strategic Links	Risk Id.	Budget	
<u>Core Programs/Services Areas</u> Administration & Management Support Services	2.3.1, 4.5.2	BP-IP- 4:14-27	Operational Revenue	\$ 0
			Operational Expenditure	\$ 978,106



Operation Type – Water		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Water Services - Water treatment & delivery systems		2.3.1	BP-IP- 5: 17-18	Operational Revenue	\$ 27,909,200
				Operational Expenditure	\$ 15,242,042
				Dividend & Tax to General	\$ 9,056,428
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 3,345,000
				Loan Redemption	\$ 299,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Drinking water microbiological compliance	Percentage drinking water is compliant. <i>Notes: 98% is the minimum percentage required to be compliant with Qld. Government Standards.</i>			98%	
Reportable incidences	Number of reportable incidents.			< 3	
Water usage	Water usage per population for Bundaberg Region. <i>Notes: Total water usage for bore and surface water divided by population divided by number of days in a month. Levels above 350L suggests indiscriminate usage.</i>			Trend	
Water usage vs. allocation	Water usage as a percentage of allocation for Bundaberg Region.			< 95%	

Projects –Water Infrastructure & Plant and Equipment	Project Management	Budget
Water - Capital Plant & Equipment - Region Wide	Project on schedule and on budget.	\$ 95,000
Gregory River Water Treatment Plant - future investigations		\$ 100,000
Gin Gin Water Treatment Plant minor upgrades		\$ 150,000
Port Bundaberg – Water main		\$ 500,000
Mellifont Street Water Pump Station –to Kalkie WTP		\$ 650,000
Kalkie Water Treatment Plant Water quality upgrade		\$ 100,000
SCADA Regional Telemetry – Regional areas		\$ 300,000
Eggmolesse Street - Trunk water main		\$ 200,000
Water Reticulation Renewals - Region Wide		\$ 700,000
Water Treatment and Storage Renewals - Region Wide		\$ 250,000
Water - Smart Water Trial		\$ 300,000

Infrastructure & Planning

Water & Wastewater

Operation Type – Water Support & Recoverable Works		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.1	BP-IP- 5:17-18	Operational Revenue	\$ 1,379,300
Water Services - Water management				Operational Expenditure	\$ 791,300
- Strategic Planning				Capital Revenue	\$ 0
- Recoverable Works				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Water - Approvals	Percentage of approvals decided within 10 days. Notes: The actual number of approvals will be included in the Comments. This data will allow comparison between general inquiries and approvals.			95%	
Water - Inquiries	Number of inquiries.			Trend	

Operation Type – Water Group Management		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.1	BP-IP- 5:17-18	Operational Revenue	\$ 0
Plumbing Services				Operational Expenditure	\$ 1,312,000
Trade Waste				Capital Revenue	\$ 0
Strategic Planning				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Water Services - Approvals	Percentage of approvals decided within 10 days. Notes: The actual number of approvals will be included in the Comments. This data will allow comparison between general inquiries and approvals.			95%	
Water Services - Inquiries	Number of inquiries.			Trend	

Operation Type – Wastewater		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.1	BP-IP- 5:17-18	Operational Revenue	\$ 27,462,778
Wastewater Services - Wastewater Schemes collection treatment and disposal Systems				Operational Expenditure	\$ 16,197,001
				Dividend & tax to General	\$ 6,941,129
				Capital Revenue	\$ 5,000,000
				Capital Expenditure	\$ 47,183,000
				Loan Redemption	\$ 1,662,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Wastewater leaks	Number of wastewater main leaks per 100km.			< 20	
Reportable incidences	Number of reportable incidents.			< 3	
Sewer main blockages	Number of sewer main blockages per 100km.			< 30	

Projects - Sewage Infrastructure	Project Management	Budget
Wastewater - Capital Plant & Equipment - Region Wide		\$ 100,000
Rubyanna Wastewater Treatment Plant – Design & Construct	Total project estimated cost \$71M	\$ 32,966,000
Rubyanna Wastewater Treatment Plant – Project Administration		\$ 85,000
Rubyanna Wastewater Treatment Plant - River Outfall		\$ 5,205,000
Deering Place, Innes Park New Pump station Part of the Coral Cove to Bargara Sewer \$3.3M Project	Project on schedule and on budget	\$ 900,000
Bundaberg Port - Mains construction		\$ 780,000
Hughes Road/Blain Street, Bargara Mains upgrade		\$ 600,000
Bundaberg Airport – Pump Station		\$ 400,000
Hartnell Street - Sewerage Pump Station Replace 2 Submersible pumps		\$ 130,000
Woodgate Vacuum Sewer Extension		\$ 1,300,000
Belle Eden Gravity Main Construction		\$ 1,000,000
Burnett River Traffic Bridge Replace rising main on bridge		\$ 180,000
Sewage Pump Station Renewals - Region Wide		\$ 350,000
SCADA Upgrades – Sewage Pump Stations - Bundaberg		\$ 1,000,000
Wastewater Reticulation Renewals (Coastal & Hinterland)		\$ 300,000
Wastewater Treatment Plant Renewals (Coastal & Hinterland)		\$ 150,000
Woongarra Scenic Drive Sewerage Pump Station - Odour reduction		\$ 75,000

Operation Type – Wastewater Support & Recoverable Works		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.1	BP-IP- 5:17-18	Operational Revenue	\$ 1,202,500
Plumbing Services				Operational Expenditure	\$ 616,750
Trade Waste				Capital Revenue	\$ 0
Strategic Planning				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Plumbing Services - Approvals	Percentage of approvals decided within 10 days. Notes: The actual number of approvals will be included in the Comments. This data will allow comparison between general inquiries and approvals.			95%	
Plumbing Services - Inquiries	Number of inquiries.			Trend	
Plumbing Services - Inspections	Number of inspections (i.e. ensuring compliance with building codes).			Trend	
Trade Waste?					

Operation Type – Wastewater Group Management		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.1	BP-IP- 5:17-18	Operational Revenue	\$ 0
Plumbing Services				Operational Expenditure	\$ 1,360,500
Trade Waste				Capital Revenue	\$ 0
Strategic Planning				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Sewerage connection - Approvals	Percentage of approvals decided within 10 days. Notes: The actual number of approvals will be included in the Comments. This data will allow comparison between general inquiries and approvals.			95%	
Wastewater Services - Inquiries	Number of inquiries.			Trend	



Operation Type - Airport		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		3.2.2	BP-CE-1:9-10	Operational Revenue	\$ 5,130,948
Airport Services				Operational Expenditure	\$ 5,047,406
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
				Loan Redemption	\$ 1,303,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Airport Services	Number of passengers processed through Bundaberg Regional Airport terminal.			30,000	
Airport Services	Number of services delivered.			380	

Operation Type - Tourism		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		3.1.2	BP-CE-1:9-10	Operational Revenue	\$ 242,500
Tourism Development & Services				Operational Expenditure	\$ 2,105,098
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 40,000
				Loan Redemption	\$ 115,000
Task/ Action	Performance Measure			Target	Milestone
Bundaberg North Burnett Tourism Partnership Agreement	Percentage progress reports by Bundaberg North Burnett Tourism (BNBT) have been satisfactory completed.				Bi- annually

Projects- Hall of Aviation	Project Management	Budget
Refit to accommodate Bert Hinkler's car	Project on schedule and on budget	\$ 40,000

Operation Type – Commercial Business & Economic Development		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Business Networks & Partnerships Economic Development Strategy Clean Energy Strategy		3.1.1, 3.2.2 3.3.1, 3.3.2 3.4.2, 4.3.2	BP-CE-1:9-10	Operational Revenue	\$ 78,000
				Operational Expenditure	\$ 812,188
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 1,200,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Economic Development Strategy (EDS)	Percentage EDS priorities have been implemented. <i>Notes: EDS is a 10 year blueprint for sustainable economic growth</i>			100%	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.			5%	
Employment Rate	Unemployment rate for the Bundaberg region. <i>Notes: Target 6.5 % is equal to Qld. unemployment rate.</i>			< 6.5%	
Export Growth	Value of goods exported from the Bundaberg Region.			\$1.8B	
Investment in business attraction	Number of meetings held with key regional development agencies.			5 Quarterly	
Support to existing business	Number of direct contacts with existing businesses, providing information and referrals.			30	
Clean Energy Strategy (CES)	Percentage CES Phase 1 Outcomes have been implemented.			75% By end of FY	

Projects- Com. Business & Ec. Development	Project Management	Budget
Land purchase- River front master plan facilitation	Project on schedule and on budget	\$ 1,200,000

Directorate

Departments



Community & Environment

Community Care

Operation Type – Community Care		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Home Support & Community Care Services Children & Family Support Programs Senior's Housing		1.1.5, 1.2.1 1.3.1 , 1.3.2	BP-CE-2:7	Operational Revenue	\$ 2,636,182
				Operational Expenditure	\$ 3,380,463
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 30,000
				Loan Redemption	\$ 31,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Home Support & Community Care Services	Percentage services are demonstrating compliance with standards and meeting funding targets.			98% Annually	
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards and meeting funding targets.			98% Annually	
Senior's Housing	Percentage services are demonstrating compliance with standards and meeting funding targets. <i>Notes: Council owns and manages 68 Units</i>			98% Annually	

Projects- Community Care	Project Management	Budget
Gracie Dixon Respite Centre - Bathroom upgrades	Project on schedule and on budget	\$ 30,000

Operation Type – Community Development		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Community Development Youth Development Community Events Community & Council Facilities		1.1.5, 1.2.1 1.3.1 , 1.3.2 1.5.1	BP-CE-3:8-9	Operational Revenue	\$ 3,169,989
				Operational Expenditure	\$ 10,632,603
				Capital Revenue	\$ 0
				Loan redemption	\$ 38,000
				Capital Expenditure	\$ 2,458,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Social Development Action Plan Strategy	Number of Social Actions addressed. <i>Notes: There are 23 Actions are to be implemented over a 5 year period.</i>			23 Annually	
Community Events	Number of iconic and community events held.			30 Quarterly	

Community & Environment

Community Development

Projects - Community Development - Projects and Plant & Equipment	Project Management	Budget
Burnett Heads 'Lighthouse' Holiday Park	Project on schedule and on budget	\$ 35,000
Civic Centre - new scissor lift		\$ 16,500
Kolan RSL Hall - Replacement Roof		\$ 40,000
Wallville Hall Roof - Replacement Roof		\$ 30,000
School of Arts Roof Replacement		\$ 40,000
Bundaberg Administration Centre - Air conditioner renewal Program		\$ 80,000
Elliott Heads Holiday Park - Upgrade Existing Amenities Block		\$ 900,000
Elliott Heads Holiday park - BBQ Shelter Replacement		\$ 49,500
Gin Gin Swimming Pool - Amenities Refurbishment		\$ 425,000
Miara Foreshore - Rockwall only		\$ 250,000
Moore Park Caravan Park - Effluent Treatment and Disposal Area Upgrade		\$ 95,000
Moore Park Holiday Park - Electrical Upgrade of Existing Powerheads		\$ 20,000
Norville Swimming Pool Refurbishment - Tiles and Edging Upgrade		\$ 50,000
Norville Park Olympic Pool - Fixed Shaded seating roof replacement		\$ 35,000
Norville Park Olympic Pool - Amenities Block Refurbishment		\$ 10,000
Bundaberg Showgrounds - Replace part of roof Walker Street Craft Centre		\$ 12,000
Bundaberg Recreational Precinct - Purchase of grandstands		\$ 90,000
Bundaberg Recreational Precinct - New Toilet Block		\$ 240,000
Bundaberg Recreational Precinct - Upgrade to Municipal Band Hall		\$ 40,000

Disaster Management

Operation Type - Disaster Management	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Prevention Strategies Disaster Management Plans Programs & Partnerships - S.E.S	1.1.3, 1.1.4 2.3.4, 4.1.1, 4.3.2	BP-CE-4:10-11	Operational Revenue	\$ 35,000
			Operational Expenditure	\$ 984,259
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 0
Key Performance Indicators				
Task/ Action	Performance Measure		Target	Milestone
Disaster Preparedness - Programs & Partnerships	Number of Local Disaster Management Group meetings held.		3 Annually	

Community & Environment

Libraries, Arts & Theatre

Operation Type – Libraries		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		1.1.1, 1.1.5 1.2.1, 1.3.1 1.3.3, 1.5.1 1.6.1, 1.6.2	BP-CE-5:11-12	Operational Revenue	\$ 560,110
Resources & Facilities				Operational Expenditure	\$ 2,951,447
Community Services & Programs				Capital Revenue	\$ 0
History & Heritage Collections & Publications				Capital Expenditure	\$ 190,000
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Milestone		
Resources & Facilities	Library usage - Number of patrons using our libraries.	75,000 Quarterly			
Community Services	Digital literacy - Number of participants in our Digital Literacy programs.	100 Quarterly			
Community Programs	Community participation - Number of participants in our community programs <i>Notes: Programs include: weekly Baby Time, Toddler Time and Story Time programs; author events; guest speakers; library tours; media events and youth programs</i>	2000			
History & Heritage - Recording & preserving our region's heritage	Number of images, recordings and items documented, catalogued or posted to our website (i.e. in Picture Bundaberg, Bundaberg Stories or History Bytes).	400 Quarterly			

Projects- Libraries	Project Management	Budget
Radio Frequency Identification (RFID)	Project on schedule and on budget	\$ 150,000
Childers Library Shelving		\$ 40,000

Operation Type – Moncrieff Entertainment Centre		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		1.1.1, 1.2.1 1.2.2, 1.4.2 1.4.3, 1.6.2	BP-CE-5:11-12	Operational Revenue	\$ 554,386
Resources & Facilities				Operational Expenditure	\$ 1,431,466
Cinema & Theatre Programs				Capital Revenue	\$
Community Programs & Partnerships Cultural Events				Capital Expenditure	\$
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Milestone		
Cinema & Theatre Programs	Community Engagement - Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000 Quarterly			
Community Programs & Partnerships	Number of diverse cultural groups involved with the Moncrieff Theatre community programs and theatre operations. <i>Notes: Community groups include, University of the 3rd Age (U3A), National Aboriginal and Islander Day Observance Committee (NAIDOC), seniors, disabled and disadvantaged members of our local community</i>	25 Quarterly			

Operation Type – Arts		Strategic Links	Risk Id.	Budget		
Core Programs/Services Areas		1.3.1, 1.4.1 1.4.2, 1.4.3 1.6.1, 1.6.2	BP-CE-5:11-12	Operational Revenue	\$ 77,590	
Resources & Facilities – Galleries				Operational Expenditure	\$ 2,160,423	
Exhibition & Arts Programs & Services				Capital Revenue	\$ 0	
Community & Stakeholder Partnerships				Capital Expenditure	\$ 37,000	
Cultural Identity & Heritage Cultural Collections						
Key Performance Indicators						
Task/ Action	Performance Measure	Target	Milestone			
Facilities - Community Engagement	Visitation to the Region’s Art Galleries - Number of visitors to BRAG and ChArts.	9,000 Quarterly				
Programs & Event	Number of participants in Arts and Culture programs. <i>Notes: Programs include: Visual Arts education and workshops; professional development workshops for artists and educators; Artists in Residence program; school holiday programs and community group programs.</i>	300 Quarterly				
Community & Stakeholder Partnerships	Number of strategic partnerships purposefully maintained or developed (with the aim of generating greater community involvement and more meaningful participation).	12 Quarterly				
Cultural Identity & Heritage	Number of Culture & Identity projects/programs delivered.	4 Quarterly				

Projects- Galleries- Projects & Collection	Project Management	Budget
Bundaberg Regional Art Gallery (BRAG) – New roof critical due to leakages	Project on schedule and on budget	\$ 25,000
Bundaberg Regional Art Gallery (BRAG) – Arts Collection		\$ 12,000



Operation Type - Parks		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Parks & Open Space Management Foreshores & Beaches		1.2.1, 2.2.2 2.3.2, 2.3.4	BP-CE-6a:4	Operational Revenue	\$ 60,058
				Operational Expenditure	\$ 15,618,592
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 1,485,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Parks Maintenance	Meeting agreed service standards. Percentage service levels have been meet.			85%	

Projects- Parks - Projects & Project Preparation	Project Management	Budget
Christensen Park (The Basin) – Road works construction from the Master-plan	Project on schedule and on budget	\$ 450,000
Various - New and Upgrade Generic Parks and Open Space		\$ 40,000
Various - Toilet Block Renewal & Repair		\$ 150,000
Various - Shelters & Building & Shade Cover Renewal		\$ 180,000
Various - Playground Renewals		\$ 130,000
Various - BBQ and Park furniture renewal		\$ 20,000
Various - Electrical & Lighting renewal		\$ 50,000
Hummock lookout & road renewal		\$ 82,500
Woodgate Foreshore Hub - Near Caravan Park		\$ 60,000
Anzac Park Memorial & Park Embellishment		\$ 25,000
Park infrastructure development - new developer contributed parks		\$ 42,500
Tall Ships Park Innes Park development		\$ 50,000
Botanical Gardens - Repair Internal Road		\$ 60,000
North Depot (Botanical Gardens) - Internal Road Bitumen Sealing		\$ 25,000
Car Park & Internal Park Roads Reseal & Repair		\$ 70,000
Footpath Replacement & Repair in Parks		\$ 20,000
Pedestrian Bridge Repairs		\$ 30,000

Community & Environment

Parks, Sport & Natural Areas

Operation Type – Parks – Cemeteries	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Cemetery Services	1.2.1, 2.2.2 2.3.2, 2.3.4	BP-CE-6a:4	Operational Revenue	\$ 380,000
			Operational Expenditure	\$ 898,694
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 45,000

Projects- Cemeteries	Project Management	Budget
Renewal Generic Cemeteries	Project on schedule and on budget	\$ 10,000
New and Upgrade Cemeteries		\$ 20,000
Cemeteries Roads		\$ 15,000

Operation Type – Natural Resource Management	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Land Protection Natural Areas Management Coastal Areas Management	2.1.1, 2.1.3 2.1.4	BP-CE-6c:7-8	Operational Revenue	\$ 71,750
			Operational Expenditure	\$ 1,662,020
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 62,500
Key Performance Indicators				
Task/ Action	Performance Measure	Target	Milestone	
Natural Areas Operational Plans	Percentage of actions undertaken. <i>Notes:</i> There are a total of 10 Operational Plans for the following Natural Areas: Avondale Reserve, Baldwin Swamp, Barolin Nature Reserve, Helms Remnant, Hummock, Meadowvale Nature Park, Riverview, Russo Park, Sharon Nature Park, and Vera Scarth-Johnson Wildflower Reserve. Key Priorities include: weed control, track maintenance, regeneration projects and natural area improvement.	75% Annually		
Public Awareness & Education	Number of public awareness and education programs and activities (e.g. field days, community events, brochures, workshops and signage)	8 Quarterly		

Projects - Natural Resource Management	Project Management	Budget
Renewal Generic Natural Resource Management	Project on schedule and on budget	\$ 62,500

Community & Environment

Parks, Sport & Natural Areas

Operation Type – Sport		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		1.1.1, 1.1.2 1.2.1, 1.2.2	BP-CE-6b:5	Operational Revenue	\$ 0
Physical Activity & Preventative Health				Operational Expenditure	\$ 438,696
Youth Representativeness & Sports Organisations				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Physical Activity & Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by council. <i>Notes:</i> Initiatives include newsletters, e-news, social media, website, contacts with sporting clubs and representatives. Supported activities include projects, programs and collaborative activities.			25 Quarterly	
Youth Representativeness & Sports Organisations	Number of successful grant applications in support of individual sportspeople and sport organisations.			25 Quarterly	

Regulatory Services

Operation Type – Regulatory Services		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		1.1.3, 1.2.1 4.4.1, 4.6.2	BP-CE-7:5	Operational Revenue	\$ 888,213
Animal Management				Operational Expenditure	\$ 2,294,160
Local Law				Capital Revenue	\$ 504,000
Regulated Parking				Capital Expenditure	\$ 1,550,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Regulated Parking	SPER: Number of parking infringement notices forwarded to SPER for debt recovery			Trend	
Animal Management - Customer Request Management (CRM)	Percentage of customer requests overdue in relations to assigned timeframes assigned.			>%15	
Projects - Regulatory Services		Project Management		Budget	
Animal Control- New pound facility \$1.8M Project		Project on schedule and on budget		\$	1,550,000

Operation Type – Health Services		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		1.1.2,1.1.3 2.4.3, 4.4.1 4.6.1	BP-CE- 8b:7-11	Operational Revenue	\$ 325,456
Food Safety				Operational Expenditure	\$ 1,143,793
Public Health Risks				Capital Revenue	\$ 0
Environmental Nuisances & Pollution				Capital Expenditure	\$ 0
Environmental Health Promotion & Public Education					
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Environmental Monitoring & Community Preparedness	Percentage Environmental Monitoring & Community Preparedness programs have been effectively completed- includes Vector and Environmental monitoring and Disaster Management preparations.			100%	
Licensing, Assessment & Approvals	Percentage of inspections completed against the anticipated number of inspections for the year.			98%	

Operation Type – Waste Services		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		1.1.3, 1.2.1 2.1.1, 2.2.2, 2.3.2, 4.4.1	BP-CE-8a:7-8	Operational Revenue	\$ 20,986,491
Waste & Recycling Collections				Operational Expenditure	\$ 16,791,435
Waste Disposal				Dividend & Tax to General	\$ 1,108,979
Material Recovery				Capital Revenue	\$ 0
				Capital Expenditure	\$ 318,000
				Loan Redemption	\$ 418,000
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Waste Collection	Percentage of customer requests/complaints processed effectively. (currently Department level)			95%	
Waste Disposal	Maximise waste being disposed of at our lined landfill site (Cedar Road). (currently Department level)			350000 Tonnes	
Resource Recovery	Municipal solid waste diverted from landfills. Percentage of waste diverted to be reused.			30%	
Community Education & Public Relations	Number of community education activities delivered.			50 Annually	

Projects - Waste Services- Landfill	Project Management	Budget
Bundaberg Regional Landfill (Cedars Rd) Gas System Stage 2	Project on schedule and on budget	\$ 70,000
Bundaberg (University Drive)Tipwell safety system		\$ 88,000
Tirroan - Shop Shed		\$ 15,000
Bundaberg Regional Landfill (Cedars Rd) - Irrigation Line		\$ 20,000
Bundaberg Regional Landfill (Cedars Rd) - Cell 3		\$ 35,000
Bundaberg (University Drive Landfill Site) - Irrigation Line		\$ 20,000
Qunaba Landfill - Extend Roadway to lanfill boundary		\$ 70,000



Organisational Services

Financial Services - Accounting

Operation Type – Financial Accounting		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.4 , 4.2.2 4.4.1, 4.5.2 4.6.2	BP-OS-1:12	Operational Revenue	\$ 680,000
Financial Accounting Financial Processes and Statements Investment & Debt Management Financial Asset Management				Operational Expenditure	\$ 1,983,034
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Cash flow	Level of funds available greater than \$30m at the end of the financial year. <i>Notes:</i> Quarterly Targets 1st Quarter- greater than \$30m; 2nd Quarter- greater than \$62 m; 3rd Quarter- \$30m; 4th Quarter- \$52m			> \$30m	end of the financial year
Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.				by the end of the second Quarter
Taxation	Taxation requirements completed (includes GST, BAS & Payroll)			100%	by the end of the calendar year
Investments	Return on monetary investments: Minimum return on investments is 1% <i>Notes:</i> Percentage is calculated above the target cash rate			> 1%	
Financial Asset Management - Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned. <i>Notes:</i> There are currently approximately 67,000 assets listed in our Asset Register. Index 1 indicates new condition – index 10 indicates that the asset is no longer useable.			> 98%	

Financial Services - Revenue

Operation Type – Revenue		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.4.1, 4.4.2 4.5.1	BP-OS-1:12	Operational Revenue	\$ 767,000
Revenue Administration Revenue Processing Property Data Management Rates Debt Management				Operational Expenditure	\$ 1,238,872
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.			< 5% Bi-annually	1 st & 3 rd Quarters

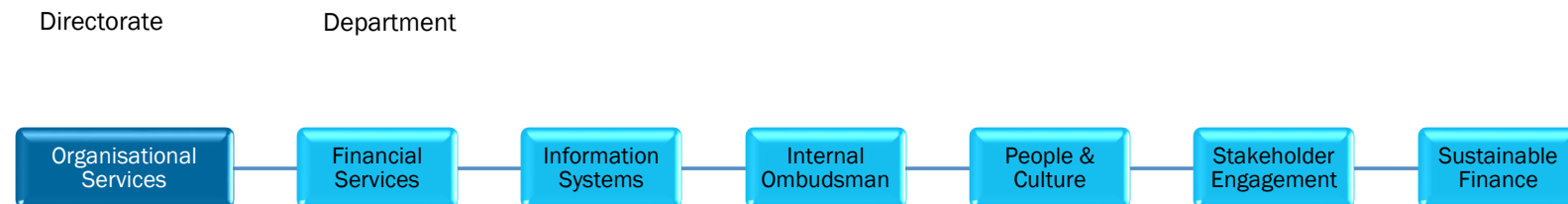
Organisational Services

Financial Services - Strategic Supply

Operation Type – Strategic Supply		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.2.2, 4.5.2 4.7.2	BP-OS-1:13-14	Operational Revenue	\$ 22,300
Procurement				Operational Expenditure	\$ 576,030
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Spend under Management	Percentage of spend under management Notes: Management of expenditure through a defined procurement process (involves competitive sourcing and record-keeping of analytical data for future use).			60%	

Financial Services - Accounts Payable

Operation Type – Accounts Payable		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.2.2, 4.3.2 4.4.1, 4.4.2	BP-OS-1:16	Operational Revenue	\$ 0
Invoices & Payments Corporate Purchase Cards				Operational Expenditure	\$ 313,357
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Creditor Invoices	Number of payments outside of terms (i.e. process all creditor invoices and credit notes and payments to ensure creditors are paid within Council's payment terms).			< 90 Quarterly	



Organisational Services

Financial Services - Customer Service

Operation Type – Customer Service		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.4.1, 4.4.2	BP-OS-1:15	Operational Revenue	\$ 0
Customer Service				Operational Expenditure	\$ 1,649,120
Disaster Management Support					
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Call Centre – Call Management	Percentage of calls processed within allocated timeframes.			90%	
Customer Request Management (CRM)	Percentage of CRMs overdue across council in relations to the timeframes assigned.			< 15%	

Information Systems

Operation Type – Information Systems		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		2.3.1, 4.4.1 4.5.1, 4.5.3	BP-OS-2:5-8	Operational Revenue	\$ 5,259
Information Technology Infrastructure & Support				Operational Expenditure	\$ 6,821,397
Corporate Applications				Capital Revenue	\$ 0
GIS Services & Support				Capital Expenditure	\$ 4,780,909
Records Management					
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Systems Availability	Percentage Information and Technology systems are available. <i>Notes: Availability indicates there is no interruption to business operations</i>			98%	
Support Requests	Percentage of requests resolved within service level standards			95%	
GIS Services & Support					
Records Management					



Projects – Information Systems Intangible Assets and Plant & Equipment	Project Management	Budget
Corporate Applications - Core System Replacement Project Total Project \$6.1M	Project on schedule and on budget	\$ 4,210,000
GIS Management - Aerial Photography		\$ 30,000
Infrastructure & Operations - Internal CCTV Maintenance and Upgrade		\$ 50,000
Infrastructure & Operations - Core Network Upgrade		\$ 400,000
CCTV network Upgrade - Safe Night Precinct CBD Precinct		\$ 90,909

Internal Ombudsman

Operation Type – Internal Ombudsman	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas	4.2.2, 4.6.2 4.7.3	BP-OS-3:8-9	Operational Revenue	\$ 10,500
Corporate Governance			Operational Expenditure	\$ 2,428,885
Statutory Requirements			Capital Revenue	\$ 0
Insurance			Capital Expenditure	\$ 0
Risk Management				
Property & Leasing				
Key Performance Indicators				
Task/ Action	Performance Measure		Target	Milestone
Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes. <i>Notes:</i> Reviews include Complaints Management Process and Ombudsman / Office of the Information Commissioner Reviews and Crime and Corruption Commission		Trend	
Right to Information (RTI)	Percentage of RTI and Privacy Applications received and processed within applicable timeframes. <i>Notes:</i> The number of Applications is also recorded in the Comments to provide trend information.		90% Quarterly	
Governance Compliance & Risk Management (Training)	Percentage of staff trained in Compliance (RTI) and Risk Management processes and procedures.		90%	
Insurance	Percentage of insurance claims processed (submitted) within timeframes (i.e. General Insurance and Public Liability Claims). <i>Notes:</i> The number of Applications is also recorded in the Comments to provide trend information		95%	
Risk Management	Percentage of open risk compared to total risks each quarter (i.e. number of open risks compared to closed risks, shown as a percentage)		< 7.5%	

Operation Type – Human Resource Management		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.3.2, 4.7.1 4.7.2, 4.7.3	BP-OS-4:8-9-10	Operational Revenue	\$ 57,500
Recruitment				Operational Expenditure	\$ 848,198
Training & Development				Capital Revenue	\$ 0
Payroll				Capital Expenditure	\$ 0
Employee Relations & Community Relations					
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Training & Development	Percentage of staff satisfaction with training.			90%	
Community Relations/Support	Number of Community Support activities undertaken (e.g. work experience, traineeships, apprenticeships, scholarships, and cadetships)			50 Annually	

Operation Type – Workplace Health & Safety		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.7.3	BP-OS-4:8	Operational Revenue	\$ 4,366
Workplace Health & Safety				Operational Expenditure	\$ 1,033,733
				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators		*Note: Unless otherwise indicated, WHS KPIs Targets are Annual - Reported Quarterly YTD			
Task/ Action	Performance Measure			Target	Milestone
WHS Management	Days Lost - Number of days leave taken as a result of injury.			< 588	
WHS Management	Lost Time Injuries - Number of people injured requiring leave of duties.			< 24	
WHS Management	Hazard Inspections – Percentage of inspections carried out on time			100% Quarterly	
WHS Management	Lost Time Injury Frequency Rate - Number of injuries per number of hours worked (all employees across whole organisation).			17.9	
WHS Management	Notifiable incidents - Number of notifiable incidents. Notes: Upper tolerance < 4.			0	
WHS Management	Training & Development - Percentage attendance to mandatory WHS training.			98%	
WHS Management	Training & Development- Staff satisfaction - Percentage of satisfaction with training.			80%	
WHS Management	Reported Incidents: Percentage of reported incidents investigated.			80%	
WHS Management	Return to Work Programs: Percentage of successful return to work programs. i.e. staff member has returned to normal duties			90%	

Organisational Services

Stakeholder Engagement

Operation Type – Stakeholder Engagement		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.1.1, 4.3.2 4.3.1, 4.3.2 4.6.1	BP-OS-5:7-8	Operational Revenue	\$ 0
Community & Council Communications				Operational Expenditure	\$ 458,768
Media & Marketing				Capital Revenue	\$ 0
				Capital Expenditure	\$ 0
Key Performance Indicators					
Task/ Action	Performance Measure			Target	Milestone
Media Communications - Representing and communicating the interests of regional stakeholders	Number of media releases including releases, statements and web-site posts.			150	
Social Media Engagement	Number of views, includes: Twitter, Facebook and YouTube.			250,00	

Sustainable Finance

Operation Type – Sustainable Finance		Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas		4.2 2, 4.4.3 4.5.1, 4.5.2 4.6.2, 4.7.3	BP-OS-6:7-8	Operational Revenue	\$ 5,100,000
Financial Planning, Reporting & Forecasting				Operational Expenditure	\$ 749,886
Corporate Planning & Reporting				Capital Revenue	\$ 0
Performance Management				Capital Expenditure	\$ 0
Systems & Document Management					
Audits & Accreditation					
Key Performance Indicators					
Sustainable Finance Indicators	Performance Measure			Target	Milestone
Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.			< 60%	
Operating Surplus	Ratio is between 0 and 15% of total operating revenue for whole of council			5%	
Asset Sustainability Ratio	The capital expenditure on replacement assets is greater than 90% of depreciation			100%	
Own Source Revenue	Own source revenue as a percentage of total recurrent revenue			Trend	
Own Source Revenue	Own source revenue per head of regional population			Trend	

Operation Type – CEO's office	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Council Administration Deputations and Civic receptions and events	4.2 2, 4.4.3 4.5.1, 4.5.2 4.6.2, 4.7.3	BP-OS-6:7-8	Operational Revenue	\$ 49,497
			Operational Expenditure	\$ 978,394
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 0

Operation Type – Office of Mayor and Councillors	Strategic Links	Risk Id.	Budget	
Core Programs/Services Areas Council Strategies Deputations and Government relations Civic receptions and events	4.2 2, 4.4.3 4.5.1, 4.5.2 4.6.2, 4.7.3	BP-OS-6:7-8	Operational Revenue	\$ 0
			Operational Expenditure	\$ 1,301,702
			Capital Revenue	\$ 0
			Capital Expenditure	\$ 0





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