



1st Quarter Operational Report

Operations & Performance Measures

The following symbols are used to indicate the progress of objectives.

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.
T	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

Core Programs/Services Areas				Strategic Links		Risk Id.
Community & Internal Customer Service Development Assessment - Development Compliance Strategic Planning – Policy Development and Implementation				Corporate Plan Strategies 1.1.1 & 2.1.1		Business Plan IP-1:6-9
Key Performance Indicators				<i>*Note: Development KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Internal Planning Searches	Percentage planning searches are issued within statutory and corporate time frames.	95%	100%	<input checked="" type="checkbox"/>	There were 239 Building Compliance Searches, 6 Limited Planning Certificates and 4 Standard Planning Certificates issued for the quarter.	
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days.	30%	20%	<input checked="" type="checkbox"/>	11 applications were decided within 10 days out of 55 total.	
Development Assessment 40 days or less	Percentage of total Development applications issued with a decision within 40 days.	85%	82.2%	<input checked="" type="checkbox"/>	45 applications were decided within 40 days out of 55 total.	
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request.	< 10%	2%	<input checked="" type="checkbox"/>	1 Negotiated Decision notice was issued for the quarter.	
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)	95%	100%	<input checked="" type="checkbox"/>	There were 88 complaints received for the quarter. 41 Compliance letters, 15 Show Cause Notices, 8 Enforcement Notices and 1 PIN were issued during this time.	
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region.	June 18	95%	<input checked="" type="checkbox"/>	The executive summary is with the graphic designer for preparation of final draft print.	
Policy Development & Implementation	Local Government Infrastructure Plan finalised and adopted for the Bundaberg region.	June 18	80%	<input checked="" type="checkbox"/>	Approval to advertise was received from the Minister 15/9/17. Public notification period commenced 3/10/17	

Infrastructure & Planning – Major Projects

Core Programs/Services Areas				Strategic Links		Risk Id.
Strategic Project Planning Project Governance Project Delivery				CP 2.2.1 & 3.1.2		BP-IP-2:9-11
Key Performance indicator				<i>*Note: Major Projects KPI Target is quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Recoveries Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	75%	78%	<input checked="" type="checkbox"/>	Major Projects have exceeded the target for recoveries this quarter.	

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas				Strategic Links		Risk Id.
Projects – Footpaths & Network Pathways Projects - Roads				CP 2.2.1, 2.3.1 & 3.1.2		BP-IP-3:7-8
Key Performance Indicators				<i>*Note: Roads & Drainage KPI Targets below are annual - reported YTD.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Pathways Program - Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	31%	<input checked="" type="checkbox"/>	Addressing defects.	
Pathways Program - Construction	Percentage of budget expended - annual capital works program.	100%	26%	<input checked="" type="checkbox"/>	Includes W4Q paths being done first.	
Roads Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	27%	<input checked="" type="checkbox"/>	On track.	
Roads Major Projects	Percentage of budget expended - annual capital works program.	100%	15%	<input checked="" type="checkbox"/>	Day Labour projects 23%. Includes major W4Q project. First contract for road widenings has been let.	
Roads Minor Projects	Percentage of budget expended - annual capital works program.	100%	32%	<input checked="" type="checkbox"/>	Includes W4Q projects.	
Sealed road resurfacing	Percentage of road resurfacing annual program complete.	100%	0%	<input type="radio"/>	Tenders for microsurfacing and reseals have been let.	
Unsealed re-sheeting	Percentage of gravel re-sheeting annual program complete.	100%	0%	<input type="radio"/>	Work to commence on completion of W4Q projects.	

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas		Strategic Links		Risk Id.	
Projects – Roads (continued)		CP 2.2.1 & 3.1.2		BP-IP-3:7-8	
Projects – Stormwater Drainage		1.5.1, 2.2.1 & 3.1.2			
Operations Management		2.3.1 & 3.5.1			
Key Performance Indicators		*Note: Roads & Drainage Projects Targets are annual - reported YTD. Operations Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Roads Rehabilitation	Percentage of roads rehabilitation annual program complete.	100%	15%	○	Package 1 Road Rehabilitation Contract has been let.
Bridges and Major Culverts Rehabilitation	Percentage of bridges and major culvert annual program complete.	100%	0%	○	Design progressing.
Rehabilitation – Other	Percentage of other rehabilitation annual program complete.	100%	0%	○	Scoping progressing.
Drainage Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	37%	☑	Proactive maintenance ahead of wet season.
Stormwater Drainage Major Projects	Percentage of budget expended - annual capital works program.	100%	1%	○	Thabeban project in design stage (Wyllie Street Infrastructure Agreement signed).
Stormwater Drainage Minor Projects	Percentage of budget expended - annual capital works program.	100%	6%	☑	Includes Zielke Avenue W4Q project.
Network Pathway - Outstanding Defects	Percentage increase or decrease of outstanding network pathway defects (i.e. maintenance work to be completed).	0%	-1%	☑	The quarterly percentage outstanding decreased by 1% with 113 defects addressed. 37% is the 12 month trend.
Roads - Outstanding Defects	Percentage increase or decrease of outstanding roads defects (i.e. maintenance work to be completed).	0%	-5%	☑	The quarterly percentage outstanding decreased by 5% with 3,400 defects addressed. 14% is the 12 month trend.
Response to complaints and community requests for works and advice.	Percentage of Customer Requests (CRMs) completed within allocated time periods.	80%	76%	☑	1476 requests were completed within an average time of 8 days.

Infrastructure & Planning – Roads & Drainage

Core Programs/Services Areas		Strategic Links			Risk Id.
Group Management		CP 2.1.1 & 3.2.2			BP-IP-1:6-9
Key Performance Indicators		<i>*Note: Roads & Drainage KPI Targets below are annual.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
3 Year Capital Works Program	Presented for approval to Council February each year.	Feb. 18	-	-	This KPI will be reported in the 4 th quarter.
Footpath Network - Overall condition	Percentage of footpath network within worst 20% condition rating.	Trend	T	-	This KPI will be reported in the 4 th quarter.
Road Network – Overall condition	Percentage of road network within the worst 20% condition rating.	Trend	T	-	This KPI will be reported in the 4 th quarter.
Road Asset Renewal Ratio	Renewal expenditure vs. annual depreciation.	Trend	T	-	This KPI will be reported in the 4 th quarter.

Core Programs/Services Areas		Strategic Links			Risk Id.
Main Roads & Recoverable Works		CP 3.3.1, 3.1.2 & 2.3.1			BP-IP-1:6-9
Key Performance Indicators		<i>*Note: RMPC KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Road Maintenance Performance Contract (RMPC) Claims	RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 1: Bruce Highway	80%	180%	<input checked="" type="checkbox"/>	TC Debbie damage to road network significantly impacted expenditure this quarter.
RMPC Claims	Percentage of footpath network RMPC Claims are within target expenditure for programmed expenditure, as provided by Department of Transport and Main Roads for Schedule 2: State Controlled Roads	80%	135%	<input checked="" type="checkbox"/>	TC Debbie damage to road network significantly impacted expenditure this quarter.

Infrastructure & Planning – Support Services

Core Programs/Services Areas	Strategic Links	Risk Id.
Asset Maintenance – Maintenance Advice, Planning & Design – Maintenance Delivery Asset Management – Strategy & Support	CP 2.4.3 & 3.7.1 3.1.2 & 3.2.2	BP-IP-4:17-19

Key Performance Indicators *Note: Asset Maintenance Targets are quarterly.
Asset Management Targets are biannual.

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Maintenance - Advice Planning and Design	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	90%	<input checked="" type="checkbox"/>	Overall average of 89.3% of customer satisfaction received from 66% of surveys sent. This average is consistent with 4th Qtr 2016 – 2017 reporting of 90% from 12 surveys returned. 24 surveys returned resulting in 47.5% very good, 42.6% good, 7.6% average 1% poor and 1.3% very poor. Open discussion has occurred within the team on client comments received. Further discussion has also occurred with client on poor customer service comment.
Maintenance Delivery - Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Trend	51.1%	<input checked="" type="checkbox"/>	Total scheduled tasks were 1228 with 627 (51.1%) work tickets being Priority 1 & 2. Upward trend from 47.2% during the previous quarter.
Maintenance - Requested Maintenance:	Percentage of Priority 1 & 2 work tickets raised against the number of works completed	95%	89%	<input type="checkbox"/>	Total of 627 Priority 1 & 2 scheduled work tickets, with 558 (89%) completed, which is a decrease in completed works from the previous quarter of 90.4%
Asset Management	Asset Valuation & Revaluation: Percentage revaluation has been completed.	June 18	100%	<input checked="" type="checkbox"/>	This KPI will be reported in the 2 nd and 4 th quarters.
Asset Management	Corporate Asset Management Framework Review: Percentage the review of Asset Management documents has been completed.	June 18	100%	<input checked="" type="checkbox"/>	This KPI will be reported in the 2 nd and 4 th quarters.
Asset Management – Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process.	June 18	100%	<input checked="" type="checkbox"/>	This KPI will be reported in the 2 nd and 4 th quarters.

Infrastructure & Planning – Support Services

Core Programs/Services Areas		Strategic Links		Risk Id.	
Design Services Fleet Management		CP 3.2.1 & 3.7.1 2.4.3		BP-IP-4:20-24	
Key Performance Indicators		*Note: Design Services Targets are annual & quarterly respectively. Fleet Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Design Services - Civil Design Program	Percentage of Design Projects delivered against the revised capital budget.	100%	26%	<input checked="" type="checkbox"/>	YTD - 26% of known capital works projects have been completed in the first quarter. This is made up of 49 Roads and Drainage projects and 17 Water and Wastewater Projects, of these 13 and 4 have been respectively completed. Of the remaining projects 20 are in progress.
Design Services - Technical Advice	Provision of quality technical advice across Council departments: Percentage of internal client survey results satisfactory or above.	75%	100%	<input checked="" type="checkbox"/>	100% of client surveys returned results of satisfactory or above during the 1st quarter. Customer Satisfaction Surveys are issued at the completion of design projects, completion of these forms is at the discretion of the client.
Fleet Management	Availability of plant, vehicle and equipment: Percentage of overall plant, vehicle and equipment availability.	95%	95.1%	<input checked="" type="checkbox"/>	Overall major plant availability of 95.1% as per MyData. Availability is measured during working hours Monday – Friday / 7am – 4pm, and refers to the percentage of Council’s plant, vehicle and equipment fleet that is available for use by Council’s operational crews during normal working hours.
Fleet Management	Utilization of plant, vehicle and equipment: Percentage user departments have met minimum utilization target.	90%	100%	<input checked="" type="checkbox"/>	User group utilisation in the 1st quarter was 88.7% of the quarterly utilisation target.
Fleet Management	Internal Client Satisfaction: Percentage of internal client survey results satisfactory or above.	75%	100%	<input checked="" type="checkbox"/>	100% of client surveys returned results of satisfactory or above during the 1st quarter. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services. 60 surveys were sent out in the 1st quarter with 25 being returned. Very Satisfied - 53.8%; Satisfied - 46.2%

Infrastructure & Planning – Water & Wastewater

Core Programs/Services Areas		Strategic Links		Risk Id.	
<u>Water Services</u> - Water treatment & delivery systems		CP 3.2.1 & 3.7.1		BP-IP-5:17- 18	
Water –Group Management		2.4.3 1.1.1 & 2.4.1			
Key Performance Indicators		*Note: The WS Capital Works Program Target is annual – reported YTD. Water Services and Group Management Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Water Capital Projects Program. Percentage of adopted budget completed.	95%	31%	○	31% of the 1 st Quarter Budget has been spent. Please refer to Water Capital Projects Report for further information on individual projects.
Water Supply Systems - reliability	Water service reliability: Percentage customers do not experience interruption.	95%	95%	☑	1664 water connections experienced a planned/unplanned service interruption from a total of 32,782 connections.
Water Supply Systems - incidents	Water quality incidents per 1,000 connections.	<5	0.2	☑	There was a total of seven (7) incidents for the quarter, which falls within the expected target range.
Water Supply Systems - complaints	Water quality complaints per 1,000 connections.	<10	0.91	☑	There were 30 water quality complaints for the quarter from a total of 32,782 connections, which falls within the expected target range.
Water Supply Systems - compliance	Compliance with Australian Drinking Water Guidelines (ADWG).	98%	100%	☑	There were no non-conformances for this quarter. This includes microbiological, metals & chemical characteristics.
Water Supply Systems - usage	Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	<80%	81.5%	☑	This is slightly above the target of <80%. Water usage has been higher due to the extended dry period for this quarter. Water usage for this quarter was 3,400 mega litres as compared to 2,300 mega litres for this time last year.
Group Management. Water and Wastewater Connections	New water and wastewater connections installed within 25 days.	95%	92.6%	☑	A total of 81 Notice to Service Provider applications were received for this quarter, with 75 applications installed within 25 working days.
Group Management	Water and wastewater complaints per 1,000 connections.	<25	2.36	☑	A total of 140 Water & Wastewater complaints were received for this quarter.

Core Programs/Services Areas		Strategic Links			Risk Id.
<u>Wastewater Services</u> - Wastewater schemes collection and treatment		CP 2.2.1, 2.3.2, 2.4.1 & 2.4.2			BP-IP-5:17- 18
Key Performance Indicators		<i>*Note: The WW Capital Works Program Target is annual – reported YTD. Wastewater Services Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95%	100%	<input checked="" type="checkbox"/>	100% of the 1 st Quarter Budget has been spent. Please refer to Wastewater Capital Project Reports for further information on individual projects.
Wastewater Services - reliability	Wastewater Services Reliability: Percentage customers do not experience interruption.	95%	99.9%	<input checked="" type="checkbox"/>	36 sewerage connections experienced a service interruption from a total of 26,146 sewerage connections.
Wastewater Services - incidences	Reportable Incidences: Number of reportable incidents.	<5	8	<input checked="" type="checkbox"/>	Eight (8) reportable incidents were recorded for the quarter relating to exceedance of effluent quality limits. Of these eight (8) reportable incidents, three (3) were from East WWTP, three (3) from Woodgate WWTP, one (1) from Childers WWTP and one (1) from Thabeban WWTP. This is above the acceptable KPI tolerances and all incidents have been investigated with corrective actions being implemented.
Wastewater Services - complaints	Wastewater odour complaints per 1,000 connections	<5	0.3	<input checked="" type="checkbox"/>	A total of seven (7) odour complaints were received for the quarter from a total of 26,146 sewerage connections. This is within the service standard target for the quarter.
Wastewater Services - breaks	Sewer main breaks and chokes per 100km of mains.	<10	5.24	<input checked="" type="checkbox"/>	36 Sewer main blockages occurred across the region during this period. The total length of sewerage main is 686.62km. This equates to 5.24 blockages per 100km, which falls within the quarterly target.

Infrastructure & Planning – Water & Wastewater

Core Programs/Services Areas	Strategic Links	Risk Id.
Plumbing Services and Trade Waste	CP 1.1.1, 2.4.2 & 3.5.1	BP-IP-5:17- 18

Key Performance Indicators			<i>*Note: Plumbing and Trade Services Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Plumbing Services	Standard Approvals: Percentage of approvals decided within 20 days.	95%	100%	☑	150 Standard Plumbing Applications were assessed within 20 working days.	
Plumbing Services	Fast-track Approvals: Percentage of approvals decided within 5 days.	95%	100%	☑	21 Fast Track Plumbing Applications were assessed within 5 working days.	
Plumbing Services	Inquiries: Number of inquiries.	Trend	2357	T	2357 inquiries were received for the quarter. This is an increase of 270 inquiries from the last quarter report.	
Plumbing Services	Inspections: Number of inspections (i.e. ensuring compliance with plumbing codes).	Trend	713	T	713 inspections were conducted for this quarter. This is a decrease of 90 inspections from the last quarter report.	
Trade Waste	Register: Number of trade waste generators against estimated total number of generators.	Trend	36	T	Council currently has a total of 1299 Trade Waste generators, with 36 new Trade Waste generators entered into the register for this quarter.	
Trade Waste: Back Flow Prevention	Number of back-flow prevention devices added to council's Back-flow Register.	Trend	40	T	Council currently has 2393 Back flow prevention devices on the register. 40 new devices were entered into the register for this quarter.	
Trade Waste On-site Sewer Installations	Number of complaints associated with on-site installations.	Trend	23	T	23 complaints were received for the quarter. Complaints are up on the previous quarter of 17 complaints.	

Community & Environment – Airport & Tourism Services

Core Programs/Services Areas		Strategic Links		Risk Id.	
Airport and Tourism Services		CP 1.2.1		CE-1:9-10	
Key Performance Indicators		<i>*Note: Unless otherwise stated Airport and Tourism KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Airport Services	Bundaberg Regional Airport: Number of passenger services.	380	483	<input checked="" type="checkbox"/>	The number of RPT services has increased in recent years and this actual for the Sept 2017 quarter is in line with previous quarters.
Airport Services	Bundaberg Regional Airport: Number of passengers processed through Bundaberg Regional Airport terminal.	30,000	45,081	<input checked="" type="checkbox"/>	Passenger numbers were up by 2% on the same quarter last year and up 3% on the previous quarter. The airport continues to see strong passenger growth overall.
Tourism Development & Services	Bundaberg North Burnett Tourism (BNBT) Partnership Agreement: Monitor and manage the partnership agreement: Percentage progress reports by BNBT have been satisfactory completed.	100%	100%	<input checked="" type="checkbox"/>	Target is biannual - 1st and 4 th quarters. BNBT delivered their 2016/17 Annual Report to Council on 31 July as per the Partnership Agreement. At this meeting the 2017/18 Business Plan and Marketing Activities report was provided and accepted by Council.
Tourism Development & Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House)	3,000	6,959	<input checked="" type="checkbox"/>	This number includes visitors to both Hinkler Hall of Aviation Fairymead House. Due to the upgrade of the Sugar Museum and the introduction of a 'Combined Attraction' ticked we have seen a 53.7% increase in visitors to Fairymead House for this quarter compared to the same period in 2016/17.

Community & Environment – Community Care

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		<i>*Note: Unless otherwise stated Community Care KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Home Support and Community Care Services (Isis, South Kolan and Gracie Dixon)	Percentage services are demonstrating compliance with standards.	98% Annual YTD	24%	<input checked="" type="checkbox"/>	Availability for CBDC and In Home, Limited Home maintenance, waitlist for domestic.
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards.	98% Annual YTD	25%	<input checked="" type="checkbox"/>	Meeting requirements.
Senior's Housing	Percentage services are demonstrating compliance with standards.	98% Annual YTD	25%	<input checked="" type="checkbox"/>	2 units vacant Gin going Kolan Centenary Village.
Community Support Services - Neighbourhood Centres	Number of occasions that information, advice and referral services were provided.	Trend	6249	T	Access for information remains a core activity.
Community Support Services - Neighbourhood Centres	Access to Services- Number of service users who received a service.	Trend	6320	T	Utilisation is consistent.
Access to Services - Neighbourhood Centres	Number of service users with improved ability to access appropriate services	4,000	5671	<input checked="" type="checkbox"/>	Service continue to have improved awareness.
Quality of Life - Neighbourhood Centres	Number of service users with improved quality of life.	4,000	6466	<input checked="" type="checkbox"/>	Service users report improved quality of life.
Social Connectedness - Neighbourhood Centres	Number of service users with improved social connectedness	4,000	5508	<input checked="" type="checkbox"/>	Service users report improved social connections.

Community & Environment – Community Care

Core Programs/Services Areas		Strategic Links		Risk Id.	
Home Support and Community Care Services Children and Family Support Programs Senior's Housing		CP 1.4.1		CE-2:7	
Key Performance Indicators		<i>*Note: Unless otherwise stated Community Care KPI Targets are quarterly.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Community Support Services - CHSP & QCC	Number of occasions that information, advice and referral services were provided.	Trend	3292	T	Access for information remains a core activity.
Community Support Services - CHSP & QCC	Number of service users who received a service.	Trend	420	T	The total number of clients receiving a service in our data base.
Access to Services - CHSP & QCC	Number of service users with improved ability to access appropriate services.	50	95	<input checked="" type="checkbox"/>	Service continue to have improved awareness.
Quality of Life - CHSP & QCC	Number of Service Users with improved quality of life.	300	420	<input checked="" type="checkbox"/>	Service users report improved quality of life
Social Connectedness - CHSP & QCC	Number of service users with improved social connectedness	150	265	<input checked="" type="checkbox"/>	Service users report improved social connections

CHSP- Community Support Services Commonwealth Home Support Program

QCC - Queensland Community Care programs.

Community & Environment – Community Development

Core Programs/Services Areas		Strategic Links		Risk Id.	
Community Development Youth Development Community Events Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2		CE-3:8-9	
Key Performance Indicators		*Note: Unless otherwise stated <i>Community Development</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Facilities: Holiday Parks	Holiday Parks (Council-owned): Occupancy rate - Percentage Holiday Park accommodation is occupied.	Trend Annual		T	This KPI will be reported in the 4 th quarter.
Facilities Utilisation.	Percentage usage of the Recreational Precinct.	Trend	16.21%	T	This percentage is the total number of bookings of each zone in the Precinct (164) against the possible use of every zone for each day of the quarter (92 days X 11 zones = 1012). It is critical to view this percentage as a long term trend, not as an individual amount as a number of zones are rarely used. Booking revenue in the last 3 years has increased by 213%. Of the 11 zones, the Equestrian Arena and Canine Area are the most popular zones accounting for over half the bookings.
Major Events	Community Engagement: Estimated number of participants in the major events delivered or coordinated by council.	Trend Biannual	-	T	This KPI will be reported in the 2 nd and 4 th quarters.
Major Events	Attendee satisfaction: Childers Festival survey results.	Milestone Report	76%	<input checked="" type="checkbox"/>	Excellent 76% Good 20% Fair 2% Poor 1%
Community Events	Community Engagement: Estimated number of participants in community events delivered or coordinated by council.	Trend Biannual	-	T	This KPI will be reported in the 2 nd and 4 th quarters.
One-off Events	Community Engagement: Estimated reach - number of participants in one-off promotional events initiated by Council.	Trend Annual	-	T	This KPI will be reported in the 4 th quarter. YTD - Governor General's visit - Approximately 60 guests representing key business and community groups attended a function at the Botanic Gardens. Press and media coverage included local radio & Newspaper.
Community and Major Events	Number of stall-holders participating in events delivered or coordinated by council.	Trend	338	T	58 Stallholders participated in Bundy Flavours & Winterfeast Farmers Markets/Farm Flavours Picnic.

Community & Environment – Community Development

Core Programs/Services Areas		Strategic Links		Risk Id.	
Community Development Youth Development Community Events Community and Council Facilities		CP 1.2.1, 1.2.2, 1.3.3, 1.4.1 & 3.8.2		CE-3:8-9	
Key Performance Indicators		*Note: Unless otherwise stated <i>Community Development</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Events - Community capacity building	Events Workshop: Number of attendees - capacity building workshop for events.	Trend Annual	-	T	This KPI will be reported in the 4 th quarter.
Community Networks	Networking Activities: Number of community meetings attended by Community & Development staff each quarter.	Trend	57	T	1. Options Day (7) 2. Dvina (1) 3. Welfare Support Network (3) 4. Family & Baby Network (1) 5. Bundaberg Seniors Network (3) 6. Child Protection Week working group (7) 7. Bundaberg Region Inclusive Communities (3) 8. All Abilities Alliance (2) 9. Gin Gin, Childers & Bundaberg Interagency (9) 10. Bundaberg Regional Youth Hub (5) 11. Youth forum (1) 12. Headspace (3) 13. Homelessness (4) 14. Youth Crime Advisory (2) 15. T2S Youth Justice (3) 16. Day for Daniel (2) 17. Career Expo (1)
Community Support	Number of community grants administered.	Trend	17	T	Community Grants - 10 Micro Grants - 5 Sponsorships/Partnerships - 2
Community Programs	Delivery of Community Programs: Number of programs delivered and quarterly progress summary.	Trend	1	T	RUOK Local Champion - 2 sessions
Community Projects	Delivery of Community Projects: Number of projects and quarterly progress summary.	Trend	5	T	1. RUOK Day - 3 activities held. 2. NAIDOC Week - Partnerships with a number of community agencies to hold NAIDOC Week. 3. Seniors Expo 4. Child Protection Week 5. Options Day (Council successful in acquiring \$3,900 grant).
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 1: Youth Strategy	Annual Milestone	Dec. 17	<input checked="" type="checkbox"/>	One review meeting held with young people.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 2: Community Development Strategy (incorporating the Youth Strategy).	Annual Milestone	Jun. 18	<input checked="" type="checkbox"/>	Initial Planning commenced for Community Development Strategy.

Community & Environment – Disaster Management

Core Programs/Services Areas		Strategic Links		Risk Id.	
Prevention Strategies Disaster Management Plans Programs and Partnerships – S.E.S.		CP 1.5.1		CE-4:10-11	
Key Performance Indicators				<i>*Note: Disaster Management KPI Targets are annual.</i>	
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Disaster Management	Preparedness	4	1 YTD	<input checked="" type="checkbox"/>	Bundaberg LDMG Ordinary Meeting occurred on 30th August 2017. Next meeting planned for December.
Disaster Management	Prevention, Preparedness, Response, Recovery	>5/10	-	<input checked="" type="checkbox"/>	This KPI will be reported in the 2nd quarter. Current assessment is: 8.5/10.

Community & Environment – Libraries, Arts & Theatre

Core Programs/Services Areas – Libraries		Strategic Links		Risk Id.	
Resources & Facilities – Libraries Community Services & Programs History & Heritage Collections & Publications		CP 1.2.1, 1.6.1, 1.7.1 & 1.81		CE-5:11-12	
Key Performance Indicators		*Note: Unless otherwise stated <i>Libraries</i> KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Libraries Usage	Number of patrons using our libraries.	75,000	74,831	<input checked="" type="checkbox"/>	74,831 patrons visited our libraries this quarter.
Community Programs	Number of participants in our community programs.	2,000	3,148	<input checked="" type="checkbox"/>	Programs were conducted for children, adults and seniors across Bundaberg, Childers and Gin Gin branches. Programs ranged from Story Time to technology classes, as well as participation in Senior's Week and Adult Learners Week.
Digital Literacy Program	Number of participants in our Digital Literacy programs.	100	157	<input checked="" type="checkbox"/>	After School Robotics, and our Dash and Dot robots used during school holiday activities, were particularly popular. We also offered sessions in Family History and Catch up TV.
Regional History and Heritage	Number of images, recordings and items documented, catalogued or posted to our website.	100	80	<input checked="" type="checkbox"/>	80 images have been scanned for inclusion in Picture Bundaberg. We continue to share these images via our Facebook page which results in great interest and interaction. We average an audience of 6000 people per post, with our most popular post reaching 29,000 people.
Creative Regions Partnership	Total audience numbers and participants in Council funded programs managed by Creative Regions.	Trend Biannual	-	T	This KPI will be reported in the 2 nd and 4 th quarters.
Creative Regions: Major Events	Crush Festival Percentage of total participants that are visitors from other regions.	20% Annual	-	<input checked="" type="checkbox"/>	This KPI will be reported in the 2 nd quarter.

Community & Environment – Libraries, Arts & Theatre

Core Programs/Services Areas - Galleries			Strategic Links		Risk Id.
Resources & Facilities – Galleries Exhibition & Arts Programs & Services Community & Stakeholder Partnerships Cultural Identity & Heritage Cultural Collections			CP 1.2.2, 1.3.2, 1.6.1, & 1.81		CE-5:11-12
Key Performance Indicators			*Note: Unless otherwise stated Galleries KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Community & Stakeholder Partnerships	Number of strategic partnerships maintained or developed.	Trend	23	T	Of these, 4 were new partnerships 1. Alowishus (AIR welcome pack vouchers) 2. The Money Edge (\$1000 sponsorship of Emerge Exhibition 2017) 3. Art Plus (Sponsorship of Emerge Exhibition 2017) 4. YMCA Y360 Program (Community Arts Project).
Arts: Exhibition Program	Number of visitors to BRAG and ChArts.	Trend	9,888	T	BRAG Visitation: 4451; CHARTS Visitation 5437.
Arts : Arts & Culture Programs	Community Participation: Number of participants in Arts and culture programs.	Trend	2837	T	2837 people participated in Community Arts and Public Programs across BRAG and CHARTS.
Community Events - Arts Support	Number of significant community events supported by the Arts section.	Trend Biannual	-	T	4 YTD - This KPI will be reported in full in the 2 nd & 4 th quarters.
Arts: Special Projects Support Services	Number of special projects being supported by Arts Services	Trend	2	T	Two special projects were supported. 1. <u>Community Public Art Project 'The Barolin Mob'</u> : Collaboration with Council's Parks, Sport and Natural Areas Department and community groups. 2. <u>Burnett Heads Town Centre Street Scape Upgrade</u> : Collaboration with Infrastructure and Planning Services Project Control Group to incorporate Public Art in the new revitalisation of the Burnett Heads Streetscape.

Community & Environment – Libraries, Arts & Theatre

Core Programs/Services Areas - Moncrieff Entertainment Centre				Strategic Links	Risk Id.
Resources & Facilities Cinema & Theatre Programs Community Programs & Partnerships Cultural Events				CP 1.2.2 & 1.6.1	CE-5:11-12
Key Performance Indicators					<i>*Note: MEC KPI Targets are quarterly.</i>
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Theatre: Building Our Performing Arts Community	Number of MEC initiatives designed to grow our Performing Arts Community.	3	12	☑	Range of activities from school/kindy back stage visit; to work experience; Eisteddfods; Seniors' Week Concert; supporting Army Band visit, and major support of events such as NAIDOC Week; Winterfeast, and the Confluence Festival of India.
Theatre: Cinema & Theatre	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000	15,358	☑	Successful commercial touring shows plus major self-produced events (NAIDOC Concert, Women in Voice). 63% of total are live event audiences.
Theatre: Venue - Community Access / Utilisation	Number of community groups using or engaging with the Moncrieff Entertainment Centre.	Trend	19	T	Includes Pottery Club exhibition; fund-raisers for a range of charity groups; demand driven screenings; Faces of India exhibition, and Visitor Info Centre volunteer family.

Community & Environment – Parks, Sport & Natural Areas

Core Programs/Services Areas – Parks	Strategic Links	Risk Id.
Parks & Open Space Management Foreshores & Beaches	CP 1.3.1 & 2.1.1	BP-CE-6a:4

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Parks & Open Spaces: Maintenance	Meeting agreed service standards for Parks and Open Spaces: Percentage service levels have been meet.	85% Quarterly	96%	<input checked="" type="checkbox"/>	Service levels were met. Drier conditions reduced required mowing frequency.
Parks & Open Spaces: Planning	Review of the Parks & Open Space Strategy.	June 18 Milestone	5%	<input checked="" type="checkbox"/>	The strategy will be reviewed following adoption of the Local Government Infrastructure Plan (LGIP) as this sets service levels for trunk infrastructure. Currently LGIP is out for public consultation.

Core Programs/Services Areas – Sport and Recreation	Strategic Links	Risk Id.
Physical Activity & Preventative Health Youth Representativeness & Sports Organisations	CP 1.2.2, 1.3.1 & 2.1.1	BP-CE-6a:7-8

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Physical Activity and Preventative Health	Number of physical activity and preventative health initiatives promoted and supported by council.	25 Quarterly	30	<input checked="" type="checkbox"/>	EOI - Be Active Be Alive/Sport and Recreation Community Consultation/Workshops/Enews/Facebook posts/Funding Application communication/Anti-Smoking Campaign
Sport & Recreation: Programs & Projects Participation	Number of community members participating in preventative health programs and projects.	Trend Biannual	-	T	This KPI will be reported in the 2 nd & 4 th quarters.
Sport: Youth Representatives & Sport Organisations	Number of successful grant applications in support of individual sportspeople and organisations.	10 Quarterly	10	<input checked="" type="checkbox"/>	7 Applications for National/International representation, 3 applications for State representation
Sport & Recreation: Planning	Review of Sport and Recreation Strategy.	Dec. 17		<input checked="" type="checkbox"/>	Currently undertaking Community Consultation - Regional Sport and Recreation Strategy (2018-2028)

Community & Environment – Parks, Sport & Natural Areas

Core Programs/Services Areas – Natural Resource Management	Strategic Links	Risk Id.
Land Protection Natural Areas Management Coastal Areas Management	CP 2.5.1 & 2.5.2	BP-CE-6a:7-8

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Natural Resource Management	Land Protection- Weeds: Number of properties inspected.	350 Annual YTD	383	<input checked="" type="checkbox"/>	There were a high number (383) of private properties inspected for declared weeds this quarter.
Natural Resource Management	Public Awareness & Education: Number of public awareness and education programs and activities.	8 Quarterly	10	<input checked="" type="checkbox"/>	There were 8 public awareness campaigns and events held including Baldwin Swamp Management Plan overviews and land protection displays at Oceanfest and the Childers Beef Expo.
Natural Resource Management: Networks and Partnerships	Number of community led environmental protection activities.	Trend Biannual	-	T	This KPI will be reported in the 2 nd & 4 th quarters.

Community & Environment – Regulatory Services

Core Programs/Services Areas – Regulatory Services			Strategic Links		Risk Id.
Animal Management				CP 2.6.1, 2.6.2 & 3.5.1	BP-CE-6b:5
Local Law					
Regulated Parking					
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Animal Management	Percentage of customer requests overdue in relation to assigned timeframes	<15%	12.16%	<input checked="" type="checkbox"/>	170 customer requests were overdue.
Animal Management	Number of customer requests received.	Trend Quarterly	1,398	T	1,398 Animal Management requests were received during the 1st quarter.
Animal Management Plan/Strategy	Development of Plan/Strategy	Dec. 17		<input checked="" type="checkbox"/>	The Animal Management Plan is currently in draft format for review prior to presentation to Council.
Regulated Parking	Number of parking infringements issued.	Trend Quarterly	1,293	T	1,293 parking infringements were issued during the 1st period.
Regulated Parking	SPER (Penalties Enforcement Agency). Number of infringements forwarded to SPER for debt recovery	Trend Quarterly	323	T	323 infringements were referred to SPER during the 1st quarter.
Local Law	Local Law Enforcement: Number of customer requests received.	Trend Quarterly	194	T	194 Local Law requests were received during the 1st quarter.

Community & Environment – Strategic Projects

Core Programs/Services Areas – Commercial Business & Economic Development				Strategic Links		Risk Id.
Business Networks & Partnerships Economic Development Strategy Sustainable Bundaberg 2030 Strategy Property & Leasing				CP 1.1.2, 1.1.3 & 1.2.2		BP- CE-1:9-10
Key Performance Indicators				<i>*Note: Strategic Projects KPI Targets are annual.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Economic Development	Review of Economic Development Strategy 2014 - 2024	June 18	-	-	This KPI will be reported in subsequent quarters.	
Economic Development	Development of Sustainable Bundaberg 2030 strategy document.	June 18	-	-	This KPI will be reported in subsequent quarters.	
Business Growth	Percentage increase or decrease in business entities registered.	Trend	-	-	This KPI will be reported in the 2 nd quarter.	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.	2%	-	-	This KPI will be reported in the 2 nd quarter.	
Employment Rate	Unemployment rate for the Bundaberg region	< 6.5%	-	-	This KPI will be reported in the 2 nd quarter.	
Export Growth	Export Growth: Value of goods exported from the Bundaberg Region	\$1.8B	-	-	This KPI will be reported in the 2 nd quarter.	

Community & Environment – Waste & Health Services

Core Programs/Services Areas – Health Services			Strategic Links		Risk Id.
Food Safety Public Health Risks Environmental Nuisances & Pollution Environmental Health Promotion & Public Education			CP 2.6.1, 2.6.2 & 1.4.1		BP-CE- 8b:7-11
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Food Safety	Percentage of inspections completed against the total number for the financial year.	98% Annual YTD	25%	☑	25% of the annual food licensing inspections have been undertaken.
Food Safety- Compliance	Percentage of premises with 3 Star Rating or above (i.e. meeting compliance)	75% Quarterly	91%	☑	91% of all Eat Safe eligible licensed food businesses are operating at a compliance level of 3 Stars or above.
Food Safety	Training: Number of training courses provided to the community.	4 Annual YTD	2	☑	Council held 2 face-to-face free food hygiene courses for a not-for-profit organisation. Additionally, Council's free online food safety and hygiene course has had 585 user over the first quarter.
Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend Quarterly	54	T	68 littering and illegal dumping complaints have been received. 54 of these complaints have been completed with the remainder still under investigation.
Vector Control	Vector Control Program: Percentage of identified risk areas controlled through spraying.	95% Annual YTD	12%	○	8 areas throughout the Bundaberg Region have been identified as "at risk" areas. 1 of these areas has been spray treated this quarter. Environmental Health Services also pellet treated known hotspots after rain events on an as needed basis.
Vector Control	Mosquito identification: Percentage of mosquitos identified (i.e. during annual collection program)	50% Annual YTD	0%	○	No mosquitoes have been collected for identification purposes due dry conditions during the quarter.
Environmental Health: Community Programs	Number of community health/education programs delivered.	Trend Biannual	-	T	This KPI will be reported in the 2 nd & 4 th quarters.

Community & Environment – Waste & Health Services

Core Programs/Services Areas – Waste Services		Strategic Links		Risk Id.	
Waste & Recycling Collections Waste Disposal Material Recovery		CP 2.1.1, 2.3.2, 2.4.2, 3.5.1 & 3.8.1.		BP- CE-8a:7-8	
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Waste Services: Collection	Percentage of customer requests/complaints processed effectively	95% Quarterly	99.9%	<input checked="" type="checkbox"/>	785 of 786 Collection CRMs were completed for the months of July, August and September.
Waste Services: Collection	Waste Collection: Domestic & Commercial: Expansion of rural services residential and properties report/summary.	June 2018	-	<input checked="" type="checkbox"/>	This KPI will be reported in the 4 th quarter.
Waste Services: Disposal	Maximise putrescible waste being disposed of at our lined landfill site (Cedar Road).	40,000 Tonnes Annual	-		This KPI will be reported in the 4 th quarter.
Waste Services: Resource Recovery	BRC collection municipal solid waste diverted from landfills: Percentage of waste diverted to be reused.	30% Quarterly	23%	<input checked="" type="checkbox"/>	23% of the total Domestic Waste Collection tonnages is being processed at the Recycling Plant.
Waste Services: Facilities: Landfill Management	Phyto-capping trial Qunaba Landfill - Construction Project report/summary.	June 2018	-	<input checked="" type="checkbox"/>	This KPI will be reported in the 4 th quarter.
Waste: Education & Public Relations	Waste reduction initiatives: Number of Initiatives delivered.	Trend Biannual	-	T	This KPI will be reported in the 2 nd & 4 th quarters.
Waste: Planning & Review	Develop Waste Reduction and Recycling Plan.	June 18	-	<input checked="" type="checkbox"/>	This KPI will be reported in the 4 th quarter.

Organisational Services – Financial Services

Core Programs/Services Areas – Financial Accounting		Strategic Links	Risk Id.
Financial Accounting	Financial Processes and Statements	CP 3.1.1 & 3.2.2	BP-OS-1:12, 13-14, 16
Investment & Debt Management	Financial Asset Management		
Procurement	Invoices & Payments		
Corporate Purchase Cards			

Key Performance Indicators

Task/ Action	Performance Measure	Target	Actuals	Status	Comment																								
Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	> 30m Annual YTD end of the financial year	\$136.6m	<input checked="" type="checkbox"/>	<p>Quarterly Targets 1st Quarter- greater than \$30m; 2nd Quarter- greater than \$62 m; 3rd Quarter- \$30m; 4th Quarter- \$52m.</p> <p>Current cash balance is significantly higher than the minimum cash balance required. Council has appropriate cash levels to cover major projects during the financial year and beyond. No liquidity issues are foreseeable in the near future.</p>																								
Financial Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.	100% Annual YTD end of 2 nd quarter	75%	<input checked="" type="checkbox"/>	Unaudited Financial Statements have been prepared and are currently being audited by the QAO Audit representatives. No major audit issues have been identified at this stage. Audit and sign off of financials should be finalised by end of October.																								
Taxation	Taxation requirements completed (includes GST, BAS & Payroll)	100% Annual YTD end of calendar year	25%	<input checked="" type="checkbox"/>	All Taxation Reporting requirements are being met as required for this time of year.																								
Revenue - Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Biannual 1st & 3rd Quarters	3.5%	<input checked="" type="checkbox"/>	<p>Rates debt owing before the current half-yearly Rates Billing, as a percentage of rates levy, was the lowest in the Council's history. Comparative figures/trends are as follows:</p> <table border="1"> <thead> <tr> <th>Period Ending</th> <th>Rates Owing (\$Million)</th> <th>Rates Levy (\$Million)</th> <th>% Owing to Levy</th> </tr> </thead> <tbody> <tr> <td>Dec 2017</td> <td>\$5,3M</td> <td>\$153M</td> <td>3.49%</td> </tr> <tr> <td>Jun 2017</td> <td>\$5,8M</td> <td>\$153M</td> <td>3.77%</td> </tr> <tr> <td>Dec 2016</td> <td>\$5,5M</td> <td>\$146M</td> <td>3.79%</td> </tr> <tr> <td>Jun 2016</td> <td>\$5,7M</td> <td>\$146M</td> <td>3.90%</td> </tr> <tr> <td>Dec 2015</td> <td>\$5,8M</td> <td>\$139M</td> <td>4.15%</td> </tr> </tbody> </table>	Period Ending	Rates Owing (\$Million)	Rates Levy (\$Million)	% Owing to Levy	Dec 2017	\$5,3M	\$153M	3.49%	Jun 2017	\$5,8M	\$153M	3.77%	Dec 2016	\$5,5M	\$146M	3.79%	Jun 2016	\$5,7M	\$146M	3.90%	Dec 2015	\$5,8M	\$139M	4.15%
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Financial Asset Management: Overall Condition	Percentage of assets in a satisfactory or higher condition (index less than 7). Excludes asset to be decommissioned.	98% Annual YTD	94.3%	<input checked="" type="checkbox"/>	A large percentage of these assets are part of Council's ageing infrastructure.																								
Strategic Supply Procurement	Spend under Management: Management of expenditure through a defined procurement process	60% Quarterly	65%	<input checked="" type="checkbox"/>	With the roll out of the Contracts Register more arrangements are being formalised.																								
Accounts Payable	Creditor Invoices: Number of payments outside of terms	< 90 Quarterly	61	<input checked="" type="checkbox"/>	Number of invoices paid short is dependent upon council staff returning invoices to accounts to effect payment, and the prompt follow up by Accounts Payable staff.																								

Organisational Services – Financial Services

Core Programs/Services Areas – Sustainable Finance				Strategic Links	Risk Id.
Financial Planning, Reporting & Forecasting Corporate Planning & Reporting Performance Management				CP 3.1.1	BP-OS-6:7-8
Key Performance Indicators		<i>*Note: Sustainable Finance KPI Targets are annual, reported in the 4th quarter.</i>			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	< 60%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was negative 14%.
Operating Surplus	Ratio is between 0 and 15% of total operating revenue for whole of Council.	5%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 9.5%.
Asset Sustainability Ratio	The capital expenditure on replacement assets is greater than 90% of depreciation.	100%	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 50%. However, this was a preliminary estimate prior to the finalised Audited Financial Statements. Council is currently undertaking major new capital works.
Own Source Revenue	Own source revenue as a percentage of total recurrent revenue.	Trend	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was 78%.
Own Source Revenue	Own source revenue per head of regional population.	Trend	-	-	This KPI will be reported in the 4th quarter. The 2016-17 figure was \$1,414 -up by 3.1% from \$1,371 in 2015/16

Core Programs/Services Areas – Customer Service				Strategic Links	Risk Id.
Customer Service Disaster Management Support				CP 3.5.1	BP-OS-1:15
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Customer Service: Call Centre	Percentage of calls processed within allocated timeframes.	90%	95%	☑	As the first point of contact, service delivery from within the Call Centre base within the issue of property rates and peak customer demand has exceeded set standards.
Customer Service: Customer Request Management (CRM)	Percentage of CRMs overdue across council in relations to the timeframes assigned.	<15%	14%	☑	Customer requests have been processed within accepted tolerances, meeting Councils expected service delivery standards.

Organisational Services – Information Services

Core Programs/Services Areas – Financial Accounting				Strategic Links		Risk Id.
Information Technology Infrastructure & Support Corporate Applications GIS Services & Support Records Management				CP 1.3.1, 1.5.1 & 3.7.1		BP-OS-2:5-8
Key Performance Indicators						
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
CCTV Surveillance	Reduced crime statistics in CBD and assistance with apprehension of perpetrators.	Trend Quarterly	Not available	-	Queensland Police Service (QPS) are still collating statistics and determining the best way to report. Once statistics are received we will commence reporting.	
CCTV Surveillance	Quarterly meetings with QPS and Safe Night Precinct Committee.	1 Quarterly	1	☑	First financial year quarterly meeting held in August with QPS and Safe Night Bundaberg CBD Precinct president. Next meeting scheduled in November.	
Disaster Management	Development of Information Services Disaster Recovery & Business Continuity Plans.	June 18	5%	☑	Organising 3rd Party vendor quotations to assist with the investigation and delivery of an IT Disaster Recovery Plan and IT Business Continuity Plan.	
Smart Communities	Development of Smart Communities: Digital Technology Strategy	June 18	5%	☑	Awaiting the on-boarding of a fixed term resource to assist with coordination of this strategy and numerous smart technology related projects.	
Information Services Strategy	Development of Information Services Strategy incorporating the Mobility Strategy.	March 18	5%	☑	Investigating various vendors to assist with the creation of the Information Services Strategy.	
Information Services - Support Requests	Number of support requests resolved	Trend	2024	T	Slightly higher trend than previous quarter - 1912	
IS Service Desk	Customer support satisfaction	80% Biannual	-	☑	This KPI will be reported in the 2 nd and 4 th quarters.	
IS Infrastructure	Systems availability	95% Quarterly	89%	○	Lower availability result due to PD Online and Authority Objective Attachment issues that required vendor support to resolve over numerous days.	

Organisational Services – Internal Ombudsman

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Corporate Governance Statutory Requirements Insurance Risk Management			CP 3.3.1, 3.4.1, 3.6.1 & 3.8.2.		BP- OS-3:8-9
Key Performance Indicators			<i>*Note: Internal Ombudsman KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes.	Trend	7	T	7 administrative reviews were received and processed within applicable timeframes.
Right to Information (RTI)	Percentage of RTI and Privacy Applications received and processed within applicable timeframes.	90%	100%	<input checked="" type="checkbox"/>	4 Right to Information applications were processed within timeframes during the quarter.
Governance Compliance & Privacy Training	Percentage of staff trained in Right to Information (RTI) and Information Privacy (IP) processes and procedures.	90%	98.95%	<input checked="" type="checkbox"/>	472 of 477 eligible employees have completed Right to Information and Information Privacy training.
Insurance	Percentage of insurance claims processed (submitted) within timeframes (i.e. General Insurance and Public Liability Claims).	95%	100%	<input checked="" type="checkbox"/>	9 insurance claims were processed within timeframes (general insurance and public liability claims).
Risk Management	Percentage of open risk compared to total risk each quarter.	25%	13.1%	<input checked="" type="checkbox"/>	A total of 1486 risks have been identified across Council. 1291 have been closed. 195 risks remain open this quarter, equating to 13.1%.

Organisational Services – People & Performance

Core Programs/Services Areas – Financial Accounting			Strategic Links		Risk Id.
Recruitment Payroll Workplace Health & Safety	Training & Development Employee Relations & Community Relations		CP 3.4.1 & 3.6.2	BP-OS-4:8-9-10	
Key Performance Indicators			<i>*Note: Unless otherwise stated People & Performance KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Training & Development	Staff satisfaction: Percentage of staff satisfaction with training.	80%	88%	☑	Employees continue to indicate they are satisfied with training and the standard of delivery (Code of Conduct, Delivering Constructive Criticism, Recruitment & Selection, Employment at Council and Corporate Induction).
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>statutory</u> workers compensation claims.	5%	-	○	There was a percentage increase in the number of workers' compensation claims from the previous quarter. Actuals to be reported at the end of the year.
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>lost-time</u> workers compensation claims	5%	-	○	There was a percentage increase in the number of lost time workers' compensation claim over the previous quarter. Actuals to be reported at end of year.
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>days lost</u> on workers compensation claims.	5%	-	○	A number of employees had complex injuries, resulting in a percentage increase in the number of days lost over the previous quarter. Actuals to be reported at the end of year.
WHS Management	<u>Hazard Inspections</u> : Timeliness of hazard inspections: Percentage of inspections carried out on time.	95% Annual YTD	100%	☑	This is in line with the scheduling for the reporting period.
WHS Management	<u>Lost Time Injury Frequency Rate (LTIFR)</u> : Industry standard measurement based on number of injuries per number of hours worked (all employees across whole organisation).	17.9 Annual YTD	44.52	☒	The LTIFR has increased significantly due to higher than usual number of injuries requiring time off work. No specific trends have been identified as contributing to the injuries.
WHS Management	<u>Notifiable incidents</u> : Number of notifiable incidents.	0 Annual YTD	2	○	There have been 2 notifiable incidents for the year to date 2 X electrical.
WHS Management	<u>Reported Incidents</u> : Percentage of reported incidents <u>investigated</u> .	80% Annual YTD	100%	☑	All reported incidents were investigated initially by the Supervisor and the WHS team using the incident reporting process.
WHS Management	<u>Return to work Programs</u> : Percentage of successful return to work programs i.e. staff member has returned to normal duties.	90% Annual YTD	98%	☑	Two staff remain off work. The other staff have returned to their substantive positions and are performing their normal duties (either on full or reduced hours).
Training & Development	Staff satisfaction with <u>WHS training</u> .	80% Annual YTD	86%	☑	Employees continue to indicate they are satisfied with training and the standard of delivery.

Organisational Services – Integrated Management Systems & Internal Audits

Core Programs/Services Areas – Financial Accounting			Strategic Links	Risk Id.	
Integrated Management Systems Internal Audits			CP 3.6.1, 3.6.2 & 3.7.1	BP-OS-6:7-8	
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Integrated Management Systems (IMS)	Document Review: Percentage of up-to-date documents in IMS.	98% Quarterly	92%	○	All documents published in the IMS remain current until they are superseded by a new version. Currently 8% of IMS documents have gone past their proposed review date and await staff attention.
Internal <u>Quality</u> Audit	Coordinate and conduct Internal Quality Audits: Number of Internal Quality Audits.	7 Annual Reported YTD	1	○	Audit 161708 WHS Consultation is finalised (carry over from 2016/2017 Audit Plan). Audit 171803 Central Laboratory Quality Objectives is currently underway and is at the Reporting stage.
Internal Audit	Coordinate and conduct Internal Audits: Number of Internal Audits.	7 Annual Reported YTD	1	○	One audit was completed in this quarter which was a carryover from 2016/2017. In addition one audit has commenced and is at the preliminary research stage.

Executive Services – Communications and Media

Core Programs/Services Areas – Financial Accounting			Strategic Links	Risk Id.	
Community & Council Communications Media & Marketing			CP 3.8.1, 3.8.2, 3.9.1 & 3.9.2	BP-OS-5:7-8	
Key Performance Indicators					
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Media Communications	Number of media releases including releases, statements and web-site posts.	Trend	112	T	This figure is down from 162 in the previous quarter. This is due to a key media team position being vacated on 21/07/2017.
Websites	Consolidation of Council websites: Phase 1 Corporate Website	June 18	-	-	This KPI will be reported in subsequent quarters.
Marketing Project	Communications branding and templates.	Mar. 18	-	-	This KPI will be reported in subsequent quarters.
Internal Communications	Staff engagement with 360 quarterly newsletter. Number of times the publication was accessed by staff.	Insufficient data available this quarter.	-	-	This KPI will be reported in subsequent quarters.



BUNDABERG
REGIONAL COUNCIL