



BUNDABERG
REGIONAL COUNCIL

3rd 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.

The following colours indicate the progress of Projects.

Project Indicator	Status	Indicator meaning
Green	On track	Project is proceeding to plan with no indication of future impediments.
Yellow	Monitor	Progress is being monitored.

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%	94%	<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%	77%	<input checked="" type="checkbox"/>	On track.	
Pathways Program - Construction	Percentage of budget expended - annual capital works program.	100%	61%	<input checked="" type="checkbox"/>	W4Q R2 included contract payments to be made.	
Roads Maintenance	Percentage of budget expended - excluding depreciation and corporate overheads.	100%	69%	<input checked="" type="checkbox"/>	On track.	
Roads Major Projects	Percentage of budget expended - annual capital works program.	100%	67%	<input checked="" type="checkbox"/>	Budget reduced overall by \$4.5 m, \$2.8 m savings, \$2.1 m reprieved, \$0.4 m extra.	
Roads Minor Projects	Percentage of budget expended - annual capital works program.	100%	78%	<input checked="" type="checkbox"/>	W4Q R1 complete. Some W4Q R2 being done. Council to approve unallocated \$180,000.	
Sealed road resurfacing	Percentage of road resurfacing annual program complete.	100%	90%	<input checked="" type="checkbox"/>	Bitumen reseal, microsurfacing and rejuvenation complete. Asphalt resurfacing 75% complete.	
Unsealed re-sheeting	Percentage of gravel re-sheeting annual program complete.	100%	26%	<input type="radio"/>	Gravel Resheets well underway and are approximately 60% including committed costs.	

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%	93%	☑	Package 1 complete. Package 2 approx. 88% complete.
Bridges and Major Culverts Rehabilitation	Percentage of bridges and major culvert annual program complete.	100%	5%	○	The McCoys Creek Culvert Lining Tender has been advertised. Budget adjustments being made.
Rehabilitation – Other	Percentage of other rehabilitation annual program complete.	100%	25%	○	Bathurst and Ruddell Streets kerb and channel rehabilitation programmed.
Drainage Maintenance	Percentage of budget expended excluding depreciation and corporate overheads.	100%	99%	☑	Budget adjustments have been requested to deal with continuing wet weather drainage complaints.
Stormwater Drainage Major Projects	Percentage of budget expended - annual capital works program.	100%	17%	○	Contract projects Wyllie and Campbell Sts, Tara, Johnston, Sixth Ave Willis and Ocean Sts programmed.
Stormwater Drainage Minor Projects	Percentage of budget expended - annual capital works program.	100%	71%	☑	W4Q R1 complete, some W4Q R2 being done.
Network Pathway - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding network pathway defects (i.e. maintenance work to be completed).	0%	1.4 %	☑	The quarterly percentage outstanding defects increased by 0.8% with 16 defects addressed. The 12 month trailing trend is 1.4% increase. Total outstanding defects = 1272.
Roads - Outstanding Defects	Percentage increase or decrease of the 12 month trailing trend of outstanding roads defects (i.e. maintenance work to be completed).	0%	0.4%	☑	The quarterly percentage of outstanding defects decreased by 0.4% with 2787 defects addressed. The 12 month trailing trend is 0.6% increase. Total outstanding defects = 10135.
Response to complaints and community requests for works and advice.	Percentage of Customer Requests (CRMs) completed within allocated time periods.	80%	67%	☑	3000 requests were completed within an average time of 15 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	-	-	3Y Capex prepared but not presented to Council due to new budgeting system being implemented. KPI to be reviewed.
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 Sustainability 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%	142%	✘	Expenditure is well over due to the additional ordered works given by DTMR. DTMR has allocated an additional \$300,000 for this schedule for the remainder of the financial year.
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%	128%	✘	Expenditure is well over due to the additional ordered works given by DTMR. DTMR has allocated an additional \$600,000 for this schedule for the remainder of the financial year.

Infrastructure & Planning – Support Services

Core Programs/Services Areas				Strategic Links		Risk Id.
Asset Maintenance – Maintenance Advice, Planning & Design – Maintenance Delivery				CP 2.4.3 & 3.7.1 3.1.2 & 3.2.2		BP-IP-4:17-19
Asset Management – Strategy & Support						
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%	89.8%	☑	Overall average of 89.81% of customer satisfaction received from 69% of surveys sent.	
Maintenance Delivery - Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Trend	49.9%	T	Total scheduled tasks were 1665, an increase from 1275 from the previous quarter. 831 (49.9%) work tickets raised were Priority 1 & 2. This trend is down from 56.2% during the previous quarter.	
Maintenance - Requested Maintenance:	Percentage of Priority 1 & 2 work tickets raised against the number of works completed	95%	85.5%	☒	<ul style="list-style-type: none"> – From 1st quarter to 2nd quarter we experienced an increase in work requests of 12.55%. From 2nd quarter to 3rd quarter we experienced a further increase of 13.71% in work requests. – Staffing levels were affected during early January – this was also the case with engaging external contractors. – A number of work requests were deferred due to inclement weather conditions and as such have not been completed in the reporting period. – A number of work requests were deferred due to a delay in receiving parts and as such have not been completed in the reporting period. 	
Asset Management	Asset Valuation & Revaluation: Percentage revaluation has been completed.	June 18	-	☑	This KPI will be reported in the 4 th quarter.	
Asset Management	Corporate Asset Management Framework Review: Percentage the review of Asset Management documents has been completed.	June 18	-	☑	This KPI will be reported in the 4 th quarter.	
Asset Management – Sustainable Management	Reconciliation of assets and infrastructure against long-term sustainability: End of financial year reconciliation process.	June 18	-	☑	This KPI will be reported in the 4 th quarter.	

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%	83%	<input checked="" type="checkbox"/>	83% of known capital works projects have been completed by the 3rd quarter. This is made up of 48 Roads and Drainage projects and 18 Water and Wastewater Projects - 41 of the Roads and Drainage and 14 of the Water and Wastewater Projects are complete. Of the 7 remaining R&D projects all are in progress (2 of which are at 90%). 3 of the 4 remaining W&WW projects are in progress, whilst the remaining project is on hold.
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"/>	One customer survey was received from 5 different client areas in the 3rd quarter. 100% of responses were satisfactory or above. The response rated the quality of technical advice as very satisfactory. This result has been shared with the Design Team.
Fleet Management	Availability of plant, vehicle and equipment: Percentage of overall plant, vehicle and equipment availability.	95%	94.4%	<input checked="" type="checkbox"/>	Overall major plant availability of 94.4% 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%	87.1%	<input checked="" type="checkbox"/>	User group utilisation in the 3rd quarter was 87.1% 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 3rd quarter. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services. 45 surveys were sent out in the 3rd quarter with 23 being returned. Very Satisfied - 65.2%; Satisfied - 34.8%.

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%	62.8%	○	The figure is based on expenditure against the annual Water budget. Please refer to Water Capital Projects Report.
Water Supply Systems - reliability	Water service reliability: Percentage customers do not experience interruption.	95%	91.2%	☑	2872 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	☑	No new incidents. 5 on-going THM exceedances with 4 from the Gregory River WTP and 1 from Lake Monduran WTP.
Water Supply Systems - complaints	Water quality complaints per 1,000 connections.	<10	0.79	☑	26 water quality complaints for the quarter from a total of 32,782 connections. Complaints relate to taste, odour and discolouration from all Council's water service areas.
Water Supply Systems - compliance	Compliance with Australian Drinking Water Guidelines (ADWG).	98%	100%	☑	Zero non-conformances with ADWG for this quarter based on 2,988 samples tested. Tests relate to microbiological, metals and chemical characteristics.
Water Supply Systems - usage	Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	<80%	56.8%	○	Water usage has been lower for this quarter due to higher than average rainfall. Raw water usage for this quarter was 2,362ML when compared to 2,934ML for the corresponding quarter last year.
Group Management. Water and Wastewater Connections	New water and wastewater connections installed within 25 days.	95%	95.5%	☑	A total of 66 Notice to Service Provider Applications were received for this quarter, with 63 applications installed within 25 working days.
Group Management	Water and wastewater complaints per 1,000 connections.	<25	6.9	☑	410 complaints were received for this quarter from a total of 58,928 water and wastewater connections.

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		*Note: The WW Capital Works Program Target is annual – reported YTD. Wastewater Services Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Capital Works Program	Delivery of Wastewater Capital Projects Program. Percentage of adopted budget completed.	95%	62.7%	<input checked="" type="checkbox"/>	This figure is based on expenditure against the annual Wastewater budget. Please refer to Wastewater Capital Projects Report.
Wastewater Services - reliability	Wastewater Services Reliability: Percentage customers do not experience interruption.	95%	99.7%	<input checked="" type="checkbox"/>	76 sewerage connections experienced a service interruption from a total of 26,146 sewerage connections.
Wastewater Services - incidences	Reportable Incidences: Number of reportable incidents.	<5	6	<input checked="" type="checkbox"/>	A total of 6 reportable incidents were recorded for the quarter of which 3 related to exceedance of effluent quality and 3 relating to raw sewage overflows.
Wastewater Services - complaints	Wastewater odour complaints per 1,000 connections	<5	0.49	<input checked="" type="checkbox"/>	13 odour complaints were received for the quarter from a total of 26,146 sewerage connections.
Wastewater Services - breaks	Sewer main breaks and chokes per 100km of mains.	<10	2.46	<input checked="" type="checkbox"/>	17 sewer main breaks and chokes occurred across the region during this period. The total length of sewerage main is 689.46km. This equates to 2.46 blockages per 100km, which falls within the quarterly target.

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%	☑	161 - Plumbing Applications have be received during this quarter this is up on the previous 2 quarters.
Plumbing Services	Fast-track Approvals: Percentage of approvals decided within 5 days.	95%	100%	☑	3 Fast Track Plumbing Applications were received and processed during the 3 rd quarter.
Plumbing Services	Inquiries: Number of inquiries.	Trend	2087	T	2087 inquiries were received during the quarter. This figure is up on the 3rd quarter for last year.
Plumbing Services	Inspections: Number of inspections (i.e. ensuring compliance with plumbing codes).	Trend	721	T	721 inspections were conducted during this quarter, which continues an upward trend in line with the applications received.
Trade Waste	Register: Number of trade waste generators against estimated total number of generators.	Trend	37	T	The Trade Waste identification process has now been completed. Currently there 1365 Trade Waste Generators, and 122 pending applications to be finalised.
Trade Waste: Back Flow Prevention	Number of back-flow prevention devices added to council's Back-flow Register.	Trend	27	T	2445 is the current tally of approved backflow prevention devices. This figure takes into account the removal of devices.
Trade Waste On-site Sewer Installations	Number of complaints associated with on-site installations.	Trend	21	T	21 complaints were received, this figure is up on the last quarter due to the weather conditions.

Community & Environment – Airport & Tourism Services

Core Programs/Services Areas				Strategic Links	Risk Id.
Airport and Tourism Services Community Events				CP 1.2.1, 1.2.2 & 1.4.1	CE-1:9-10 & CE-3:8-9
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	412	☑	Ongoing schedule changes have resulted in a minor reduction in scheduled flights this quarter when compared to last quarter however actuals remain above target.
Airport Services	Bundaberg Regional Airport: Number of passengers processed through Bundaberg Regional Airport terminal.	30,000	39,338	☑	Passenger numbers were down 3.4% on the same quarter last year and down 8.3% on the previous quarter. This is generally the quietest quarter of the year given the drop-off in corporate travel over the Xmas period. Actuals still exceeded target.
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.	Milestone Biannual Report	-	☑	This KPI is reported in the 1 st and 4 th quarters.
Tourism Development & Services	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House)	3,000	4,474	☑	An increase of 11.6% has been achieved on the previous quarter. The visitation for this quarter is a 4.7% increase on the same quarter last year.
Major Events	Community Engagement: Estimated number of participants in the major events delivered or coordinated by council.	Trend Quarterly	4,000	T	An estimated 4000 residents and visitors attended Chinese New Year Celebration. It should be noted that attendance was down slightly due to inclement weather preceding event day.
Major Events	Attendee satisfaction: Childers Festival survey results.	Milestone Annual Report	-	T	This KPI is reported in the 1st quarter. 2017-18 results as follows: 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 Quarterly	1,500	T	An estimated 1,500 residents participated in Australia Day celebrations hosted by the PCYC. 31 Community groups/individuals registered to help clean up our region during the Clean-up Australia Day campaign.
One-off Events	Community Engagement: Estimated reach - number of participants in one-off promotional events initiated by Council.	Trend Quarterly	1,500	T	An estimated 1,500 residents attended the Queens Baton Relay celebrations at the Multiplex. It is unknown how many residents watched the Relay.

Community & Environment – **Community Services:** 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%	100%	☑	Availability for CBDC and In Home, Limited Home maintenance, waitlist for domestic.	
Children & Family Support Programs	Percentage programs are demonstrating compliance with standards.	98%	100%	☑	Meeting requirements.	
Senior's Housing	Percentage services are demonstrating compliance with standards.	98%	100%	☑	65 of 68 units tenanted with referrals received for 2 of those vacant units. 1 unit in Gin Gin has been difficult to tenant due to lack of applicants.	
Community Support Services - <u>Neighbourhood Centres</u>	Number of occasions that information, advice and referral services were provided.	Trend	4,750	T	Access for information remains a core activity.	
Community Support Services - <u>Neighbourhood Centres</u>	Access to Services- Number of service users who received a service.	Trend	4,959	T	Utilisation is consistent.	
Access to Services - <u>Neighbourhood Centres</u>	Number of service users with improved ability to access appropriate services.	4,000	4,721	☑	The service is continuing to improve awareness.	
Quality of Life - Neighbourhood Centres	Number of service users with improved quality of life.	4,000	4,269	☑	Service users report improved quality of life.	
Social Connectedness - Neighbourhood Centres	Number of service users with improved social connectedness	4,000	4,122	☑	Service users report improved social connections.	
Community Support Services - CHSP & QCC	Number of occasions that information, advice and referral services were provided.	Trend	1,633	T	157 referrals for services plus 1476 information and support services regarding information about services provided. The demand for garden maintenance is great at the present time.	
Community Support Services - CHSP & QCC	Number of service users who received a service.	Trend	561	T	The total number of clients receiving a service in our data base.	

Community & Environment – Community Services: 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	
Access to Services - CHSP & QCC	Number of service users with improved ability to access appropriate services.	50	561	☑	561 clients have received information and newsletters informing of fees, services provided and MAC information.	
Quality of Life - CHSP & QCC	Number of Service Users with improved quality of life.	300	561	☑	561 clients. CHSP and QCC surveys have been sent out but will not be collated until the next quarter.	
Social Connectedness - CHSP & QCC	Number of service users with improved social connectedness	150	160	☑	GD - 160 clients overall which includes mowing services, Dementia Café as well as care services.	

CHSP- Community Support Services Commonwealth Home Support Program
QCC - Queensland Community Care programs.

Community & Environment – Community Services:

Core Programs/Services Areas	Strategic Links	Risk Id.
Community Development Youth Development 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		<i>*Note: Unless otherwise stated Community Development KPI Targets are quarterly.</i>				
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	15.75%	T	This percentage is the total number of bookings of each zone in the Precinct (156) against the possible use of every zone for each day of the quarter (90 days X 11 zones = 990).	

Community & Environment – Community Services

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 4th quarter.
Community Networks	Networking Activities: Number of community meetings attended by council staff. <i>Note: Council representation at these meetings encourages and supports strong community networks and promotes shared responsibility for community issues and concerns.</i>	Trend	61	T	Seniors Network - 2, Options Day - 2, Grants - 5, PHN - 1, FAB - 1, Child Protection - 3, Disabilities - 5, BRICC - 2, Neighbourhood Centre - 1, Neighbour Day 8, Youth Forum - 1, Housing and Homelessness - 3, Headspace Youth Committee - 2, Career Expo - 2, Youth Month - 7, Bundaberg Regional Youth Hub - 5, Careers Forum - 1, Day for Daniel - 1, Bundy Pop Cult mania - 3, Youth Chronicles - 4, Youth Support coordinators - 1.
Community Support	Number of community grants administered.	Trend	8	T	Micro Grants - 2, Community Grants - 6.
Community Programs	Delivery of Community Programs: Number of programs delivered and quarterly progress summary.	Trend	5	T	Neighbour Day initiative, Bully Free Region projects- Youth Development Action Team, REACT Youth Month, Options Day, grants promotion.
Community Projects	Delivery of Community Projects: Number of projects and quarterly progress summary.	Trend	21	T	Options Day planning 4, Grants promotions 4, Child Protection activity 2, Neighbour Day 8, International Women's Day - Women in Science Technology Engineering Maths Gin Gin - 1, Bully No Way Day Bundaberg - 1, Leaders meet Leaders - 1.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 1: Youth Strategy	Annual Milestone	Dec. 17	<input checked="" type="checkbox"/>	Youth Development Action Plan final document completed.
Planning	Review of Social Development Action Plan to Community Development Strategy. Phase 2: Community Development Strategy (incorporating the Youth Strategy).	Annual Milestone	Jun. 18	-	This KPI will be reported in the 4th quarter.

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	3 YTD	<input checked="" type="checkbox"/>	Next LDMG Ordinary Meeting will occur on Friday 13th April. 1 x Bundaberg LDMG Extraordinary Meeting of the LDMG Executive occurred on 14th March to discuss emerging cyclone event.
Disaster Management	Prevention, Preparedness, Response, Recovery	>5/10 Annual	8.5	<input checked="" type="checkbox"/>	On 20th December 2017 Qld Government Inspector General Emergency Management officially advised Bundaberg Regional Council of results following Local Disaster Management Plan assessment. There was an overall improvement in the rating of the plan, with specific improvement measured in the 'Preparedness and Planning' Shared Responsibility (after rounding, the assessment score will remain at 8.5/10). There were no instances where there was a reduction in performance across any of the 6 Shared Responsibilities.

Community & Environment – Libraries

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	78,738	<input checked="" type="checkbox"/>	78,738 patrons visited our libraries this quarter.
Community Programs	Number of participants in our community programs.	2,000	2,768	<input checked="" type="checkbox"/>	77 programs were offered this quarter and attendance was pleasing. Community programs include children's programming, community outreach, and community events.
Digital Literacy Program	Number of participants in our Digital Literacy programs.	100	799	<input checked="" type="checkbox"/>	The large spike in attendance this quarter has been due to our Tech Savvy Seniors sessions (530 attendees). A press release was issued in January resulting in a higher than expected level of interest/attendance. This also coincides with a known pattern of higher interest from patrons at the start of the year. After School Robotics attendance has also been unexpectedly high. In addition we have offered sessions on photography with tablets, 3D printing, and password management.
Regional History and Heritage	Number of images, recordings and items documented, catalogued or posted to our website.	100	83	<input checked="" type="checkbox"/>	83 images have been scanned into the Picture Bundaberg historical photo archive. Photos are shared regularly on the Library Facebook page which has this quarter seen an average reach of 4000 people per post, with the most popular post reaching 9000 people.

Community & Environment – Arts

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				<i>*Note: Unless otherwise stated Galleries KPI Targets are quarterly.</i>		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment	
Community & Stakeholder Partnerships	Number of strategic partnerships maintained or developed.	Trend	25	T	Of these, 2 are new partnerships and the remainder are ongoing.	
Arts: Exhibition Program	Number of visitors to BRAG and ChArts.	Trend	7,116	T	BRAG visitation total 4534; CHARTS visitation 2582. This visitation comprised of Chinese New Year celebrations at BRAG which had a sister city focused exhibition. Local artist exhibitions at CHARTS.	
Arts : Arts & Culture Programs	Community Participation: Number of participants in Arts and culture programs.	Trend	3,050	T	3050 people participated in Community Arts and Public Programs across BRAG and ChArts. The demographics of these participants were: 0-12 years: 1604 participants; 13-17 years: 271 participants; 18 years and over: 1175 participants. 80 participants identified as ATSI; 80 participants identified as people with a disability. Significant programs during this quarter included: School Holiday workshops, Dottie Lottie Storytelling and activity Chinese New Year Celebrations, Wednesday Art Walk, Craft Crowd, Mind The Art.	
Community Events - Arts Support	Number of significant community <u>events</u> supported by the Arts section.	Trend Biannual	-	T	This KPI is reported in the 2 nd and 4 th quarters.	
Arts: Special Projects Support Services	Number of <u>special projects</u> being supported by Arts Services	Trend	4	T	4 special projects were supported. – Community Public Art Project 'The Barolin Mob': Collaboration with Council's Parks, Sport and Natural Areas Department and community groups to develop a long running community arts public art project to promote local heritage and culture. – Burnett Heads Town Centre Street Scape Upgrade: Collaboration with Infrastructure and Planning Services Project Control Group to incorporate Public Art in the new revitalisation of the Burnett Heads Streetscape. – Bundaberg Regional Inclusive Community Committee - Aussie Bush Dance event: Community Arts Officer working with Bundaberg Regional Inclusive Community Committee (BRICC) as part of social inclusion week. – BRICC - Banner painting activity: Community Arts Officer working different sectors of the community as part of social inclusion week.	

Community & Environment – 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	3	<input checked="" type="checkbox"/>	Hosted Artour Roadcase event (at Library), a regional event bringing a range of community presenters together in Bundaberg - from around the State. Hosted Stage Queensland Technical Managers' Conference - 53 representatives from venues and suppliers across the state and nationally.	
Theatre: Cinema & Theatre	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	8,000	9,695	<input checked="" type="checkbox"/>	Decrease due to renovation closure from 26/2 to 6/4. Good cinema numbers during school holidays. This quarter is usually the slowest.	
Theatre: Venue - Community Access / Utilisation	Number of community groups using or engaging with the Moncrieff Entertainment Centre.	Trend	4	T	Limited opportunities due to time of year and renovation closures.	

Community & Environment – Creative Regions

Creative Regions Partnership	Total audience numbers and participants in Council funded programs managed by Creative Regions.	Trend Biannual	-	T	This KPI is 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 4 th quarter.	

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	95%	☑	Service levels were met. High growth period required higher frequency of mowing. All cleaning contractors also met agreed service levels.
Parks & Open Spaces: Planning	Review of the Parks & Open Space Strategy.	June 18 Milestone	10%	○	The strategy is currently under review. The project has been scoped and methodology and tasks identified. The formal review still awaits final adoption of the Local Government Infrastructure Plan (LGIP) and the Sport and Recreation Strategy, as these recommend service levels, future park provision and priority actions.

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	☑	*Note: Parks KPI Targets are quarterly. Activities included: Be Active Be Alive Jan - March (160 free activities), Moveit Expo, Queens Baton Relay Community Celebration, Funding application Assistance (12).
Sport & Recreation: Programs & Projects Participation	Number of community members participating in preventative health programs and projects.	Trend Biannual	4000+	T	160 Be Active Be Alive session (4200 Participants). Moveit Expo- 61 stalls, 1500 attendance.
Sport: Youth Representatives & Sport Organisations	Number of successful grant applications in support of individual sportspeople and organisations.	10 Quarterly	17	☑	17 Young People in Sport applications.
Sport & Recreation: Planning	Review of Sport and Recreation Strategy.	Dec. 17	90%	☑	Community Feedback collated, draft strategy updated for final review by internal stakeholder group before recommendation to Council.

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	487	☑	The quarterly target for property inspections was exceeded this quarter helping to ensure that our lifestyle and environment are protected and maintained through administration of regulatory responsibilities.
Natural Resource Management	Public Awareness & Education: Number of public awareness and education programs and activities.	8 Quarterly	10	☑	Council created or participated in 10 environmental public awareness campaigns this quarter helping to strive towards the protection and maintenance of our lifestyle, and our natural and rural landscapes. <ul style="list-style-type: none"> – Rocky Point Replanting Project Information Signage – Baldwin Swamp Management Plan Review Consultation – Coastal Hazard Rehabilitation Community Workshop for Woodgate Beach – Baldwin Swamp Pathway Project Environmental Walk and Talk – Kroombit Tinker Frog Charity Bowling Night – Promotional Video for Baldwin Swamp – Giant Rats Tail Grass Forum in Gympie – Vine Weed Biocontrol Workshop in Pomona – Giant Rats Tail Grass Field Day in Tirroan – BRC Biosecurity Plan Stakeholder Workshop.
Natural Resource Management: Networks and Partnerships	Number of community led environmental protection activities.	Trend	9	T	Council supported 9 community lead environmental programs in the 3rd quarter helping to ensure our lifestyle, and natural and rural landscapes are protected and maintained. <ul style="list-style-type: none"> – Fraser Coast Volunteer Program Excursion with Fraser Coast Regional Council – River Access Inception Meeting for Camp Gregory – Kroombit Tinker Frog Bowling Night for the Australian Society of Zoo Keepers – Works Program for Gidarjil Corp's SQW Program – Works Program for IMPACT's SQW Program, Planning advice for the Friends of Rifle Range Creek – Provision of trees and materials for the Friends of Archie's Beach – Support for the electronic fishway barrier project for the Australian Barramundi Fishers – Content provision for the Giant Rats Tail Grass Forum with Gympie Regional Council.

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%	3.5 %	☑	59 Animal Management customer requests were still active during the 3rd quarter. 1645 Animal Management customer requests were received.
Animal Management	Number of customer requests received.	Trend Quarterly	1,645	T	1,645 animal management requests received during the 3rd quarter.
Animal Management Plan/Strategy	Development of Plan/Strategy	Feb. 18	70% complete	○	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	800	T	800 parking infringements were issued during the 3rd quarter.
Regulated Parking	SPER (Penalties Enforcement Agency). Number of infringements forwarded to SPER for debt recovery	Trend Quarterly	268	T	268 infringements were referred to SPER during the 3rd quarter.
Local Law	Local Law Enforcement: Number of customer requests received.	Trend Quarterly	591	T	591 Local Law customer requests were received during the 3rd 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	75%	☑	75% of the annual food inspections have been undertaken.
Food Safety- Compliance	Percentage of premises with 3 Star Rating or above (i.e. meeting compliance)	75% Quarterly	92%	☑	Eat Safe eligible licenced food businesses operating at a level of 3 stars and above remain at a consistent 92%.
Food Safety	Training: Number of training courses provided to the community.	4 Annual YTD	2	☑	Council held 2 further face-to-face free food hygiene courses. One was for a non-for-profit organisation and the other was for internal staff.
Illegal Dumping	Number of illegal dumping and littering complaints investigated.	Trend Annual YTD	176	T	All littering & illegal dumping complaints have been investigated to date.
Vector Control	Vector Control Program: Percentage of identified risk areas controlled through spraying.	95% Annual YTD	50%	☑	Further pellet treatment of breeding areas throughout the Bundaberg region has been undertaken after rain events. BG, Gat and FTA light trapping for Mosquitoes throughout the Bundaberg Region has been completed.
Vector Control	Mosquito identification: Percentage of mosquitos identified (i.e. during annual collection program)	50% Annual YTD	20%	○	20% of the mosquitoes captured during trapping have been identified.
Environmental Health: Community Programs	Number of community health/education programs delivered.	Trend Biannual	2	T	Asbestos Awareness education program and Mosquito Awareness education program have been completed.

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	95%	☑	1076 customers' requests during the period. 95% were completed within Customer Charter timelines.
Waste Services: Collection	Waste Collection: Domestic & Commercial: Expansion of rural services residential and properties report/summary.	June 2018 Milestone	YTD 149	☑	Expansion area completed with 149 new services.
Waste Services: Disposal	Maximise putrescible waste being disposed of at our lined landfill site (Cedar Road).	40,000 Tonnes Annual	43,000 Tonnes	☑	Currently tracking for 43,000 tonnes to Cedars, above target.
Waste Services: Resource Recovery	BRC collection municipal solid waste diverted from landfills: Percentage of waste diverted to be reused.	30% Quarterly	23%	☑	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	N/A	☑	Progress Report - Business case being prepared for Project Review Group and the operations manual for construction is close to completion.
Waste: Education & Public Relations	Waste reduction initiatives: Number of Initiatives delivered.	Trend Quarterly	46	T	46 Educational/Media events including 19 Facebook posts, 22 tours with 263 visitors.
Waste: Planning & Review	Develop Waste Reduction and Recycling Plan.	June 18	YTD 30% Complete	☑	Advice from the LGAQ and the Regional Waste Plan document meets most of the requirements for a WRRP and WBROCC is looking at a WBROCC WRRP.

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	\$137m	☑	Council holds sufficient cash to fund major projects scheduled for the financial year and beyond. No liquidity issues are foreseeable.																								
Investments	Return on Monetary investments: Minimum on investments is 1%	>1% Annual Target reported quarterly	0.94%	○	<p>The Reserve Bank of Australia cash rate held steady at 1.5% throughout the quarter.</p> <p>The QTC Cash Fund rate fluctuated, reaching slightly more than 1% over cash rate in January and falling to just under 0.6% over cash rate by March.</p> <p>Term deposit rates remained much the same as the previous quarter.</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	25%	☑	Preparation has commenced for the processing of the End of Year Close at 30 June 2018. The QAO Audit representatives have been onsite to conduct their interim audit and have not indicated any significant audit issues at this stage.																								
Taxation	Taxation requirements completed (includes GST, BAS & Payroll)	100% Annual YTD end of calendar year	75%	☑	All Taxation Reporting requirements are being met as required for this time of year. Work has begun on collating information for the Annual Fringe Benefits Tax Return.																								
Revenue - Rates	Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	< 5% Biannual 1st & 3rd Quarters	2.7%	☑	<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 (\$ Millions)</th> <th>Rates Levy (\$ Millions)</th> <th>% Owing to Levy</th> </tr> </thead> <tbody> <tr> <td>Jun 2018</td> <td>\$4.43 M</td> <td>\$164 M</td> <td>2.69%</td> </tr> <tr> <td>Dec 2017</td> <td>\$5.33 M</td> <td>\$153 M</td> <td>3.49%</td> </tr> <tr> <td>Jun 2017</td> <td>\$5.76 M</td> <td>\$153 M</td> <td>3.77%</td> </tr> <tr> <td>Dec 2016</td> <td>\$5.53 M</td> <td>\$146 M</td> <td>3.79%</td> </tr> <tr> <td>Jun 2016</td> <td>\$5.66 M</td> <td>\$145 M</td> <td>3.90%</td> </tr> </tbody> </table>	Period Ending	Rates Owing (\$ Millions)	Rates Levy (\$ Millions)	% Owing to Levy	Jun 2018	\$4.43 M	\$164 M	2.69%	Dec 2017	\$5.33 M	\$153 M	3.49%	Jun 2017	\$5.76 M	\$153 M	3.77%	Dec 2016	\$5.53 M	\$146 M	3.79%	Jun 2016	\$5.66 M	\$145 M	3.90%
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Accounts Payable	Creditor Invoices: Number of payments outside of terms	< 90 Quarterly	60	☑	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 Asset Management				CP 3.1.1	BP-OS-6:7-8
Key Performance Indicators					
*Note: Unless otherwise stated KPI Targets are annual, reported in the 4 th quarter.					
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.
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	94.4%	<input checked="" type="checkbox"/>	A large percentage of these assets are part of Council's ageing infrastructure. The methodology for calculating this KPI is currently under review.

Organisational Services – Customer Service

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%	96%	<input checked="" type="checkbox"/>	Inbound call numbers were high following the issue of property notices period ending 30/06/18. High service level standards were maintained.
Customer Service: Customer Request Management (CRM)	Percentage of CRMs overdue across council in relations to the timeframes assigned.	<15%	15%	<input checked="" type="checkbox"/>	This quarter has seen gazetted Public Holidays influence delivery timeframes coupled with increased periods of customer demand. Requests for service have been processed within acceptable tolerances for service delivery.

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	-	QPS advised in February they are still collating information internally. Once statistics are received we will determine target and tolerances.	
CCTV Surveillance	Quarterly meetings with QPS and Safe Night Precinct Committee.	4 Annual	3	☑	Third quarterly meeting held in February with QPS and Safe Night Bundaberg CBD Precinct president. Next meeting scheduled for May 8th.	
Disaster Management	Development of Information Services Disaster Recovery & Business Continuity Plans.	June 18	7%	○	Finalising 3rd Party vendor quotations (four in total) to assist with the investigation and delivery of an IT Disaster Recovery Plan and IT Business Continuity Plan.	
Information Services Strategy	Development of Information Services Strategy incorporating the Mobility Strategy.	March 18	95%	○	Drafted two strategic plans, an overall ICT Strategic Plan and a specialist GIS Strategic Plan. Both plans have been presented to CEO and GM Organisational Services and feedback will be incorporated prior to publishing.	
Information Services - Support Requests	Number of support requests resolved	Trend	2093	T	Lower trend than previous quarter (2024) due to the Christmas period.	
IS Service Desk	Customer support satisfaction	80% Biannual	94%	☑	Customer support satisfaction based upon manually surveyed users with recent completed support requests.	
IS Infrastructure	Systems availability	95% Quarterly	60%	☒	Lower availability result mainly due to an extended outage relating to Authority google maps issue and Objective search problem.	

Organisational Services – Governance and Legal Services

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	4	T	4 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"/>	1 Right to Information application was 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%	99.2%	<input checked="" type="checkbox"/>	468 of 472 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"/>	14 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%	25.3%	<input checked="" type="checkbox"/>	A total of 1820 risks have been identified across Council. 1359 have been closed. 461 risks remain open this quarter, equating to 25.3%.	
Strategic Supply Procurement	Spend under Management: Management of expenditure through a defined procurement process	60% Quarterly	70%	<input checked="" type="checkbox"/>	Use of contractual arrangements set up by Strategic Supply are not mandated across Council, This impacts on the spend under management.	

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		*Note: Unless otherwise stated WHS KPI Targets are quarterly.			
Task/ Action	Performance Measure	Target	Actuals	Status	Comment

KPIs for Human Resource Management are currently under review.

WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>statutory</u> workers compensation claims.	5% Annual	-	○	Workplace compensation KPIs to be reported at end of year. Council continues to focus on recovery at work and actively supports staff who have been injured to return to work as soon as possible after injury.
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>lost-time</u> workers compensation claims	5% Annual	-	○	
WHS Management	<u>Workplace compensation</u> : Year-end percentage reduction in the number of <u>days lost</u> on workers compensation claims.	5% Annual	-	○	
WHS Management	<u>Hazard Inspections</u> : Timeliness of hazard inspections: Percentage of inspections carried out on time.	95% Annual YTD	84%	☒	The number of inspections completed for this period has increased from the previous quarter; however, due to availability of staff and increased workloads, 59 inspections out of 70 were completed with 11 incomplete.
WHS Management	<u>Lost Time Injury Frequency Rate (LTFR)</u> : Industry standard measurement based on number of injuries per number of hours worked (all employees across whole organisation).	17.9 Annual YTD	15.6%	☑	The number of injuries for this quarter has reduced. The breakdown of injuries for this quarter are a mix of Lost Time Injuries (LTI) and Medical Expenses Only (MEO).
WHS Management	<u>Notifiable incidents</u> : Number of notifiable incidents.	0 Annual YTD	3	○	There has been no notifiable incident for this quarter. Year to date 3 X electrical.
WHS Management	<u>Reported Incidents</u> : Percentage of reported incidents <u>investigated</u> .	80% Annual YTD	100%	☑	All reported incidents are investigated initially by the supervisor/manager and the WHS team using the incident report form process. More formal and detailed investigations are carried out and reported back to management where warranted.
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	99%	☑	One staff remain off work at this time and is expected to resume full duties once medically cleared.
Training & Development	Staff satisfaction with <u>WHS training</u> .	80% Annual YTD	90%	☑	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 3.61, 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	88%	<input checked="" type="checkbox"/>	All documents published in the IMS remain current until they are superseded by a new version. Currently 12% of IMS documents have gone past their proposed review date and await staff attention.
Internal <u>Quality</u> Audit	Coordinate and conduct Internal Quality Audits: Number of Internal Quality Audits.	7 Annual Reported YTD	3	<input type="checkbox"/>	<ul style="list-style-type: none"> – Audit 171817 Childers Recycled Water Management Plan is finalised. – Audit 171807 Purchasing and Subcontracting of Testing is at the data gathering stage but is currently on hold while the auditor assists with the implementation of recommendations from Audit 161708 WHS Consultation. – Internal Quality Audit was also given a matter to undertake root cause analysis in order to assist an Operational area address a workplace incident.
Internal Audit	Coordinate and conduct Internal Audits: Number of Internal Audits.	7 Annual Reported YTD	5	<input checked="" type="checkbox"/>	Three audits (one that was not included on the Annual Audit Plan) have been completed this quarter. Another audit has also commenced and is in progress. The Internal Audit was also given three other matters to investigate which were completed.

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			*Note: <i>Communications and Media</i> KPI Targets are quarterly.		
Task/ Action	Performance Measure	Target	Actuals	Status	Comment
Media Communications	Number of media releases including releases, statements and web-site posts.	Trend	126	T	This figure has decreased slightly from the second quarter figure of 147 which can be accounted for as a result of the January holiday period. The state election also took media interest away from Council and resulted in a reduction of external media requests. Significant media time during the quarter was taken up in organising the opening of Stage Two of the Multiplex and the Queen's Baton Relay which would also have impacted this quarter's figures.
Social Media Engagement	Number of views, includes: Twitter, Facebook, Instagram and YouTube.	Trend	1,446,515	T	This figure has decreased slightly from the second quarter which can be attributed to the January holiday period.

Executive Services – 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%	95.5%	☑	There were 219 Building Compliance Searches, 5 Limited Planning Certificates and 1 Standard Planning Certificate issued for the quarter.	
Development Assessment 10 days or less	Percentage of total Development applications issued with a decision within 10 days.	30%	24.5%	○	16 applications were decided within 10 days out of 65 total.	
Development Assessment 35 days or less	Percentage of total Development applications issued with a decision within 35 days.	85%	75%	○	45 applications were decided within 35 days out of 65 total.	
Development Assessment Negotiated Requests	Percentage of Development approvals that have a negotiated request.	< 10%	3%	☑	There were two negotiated decision notices 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%	☑	There were 129 complaints received for the quarter. 76 compliance letters, 7 Show Cause Notices, 14 Enforcement Notices and 0 PINS were issued during this time.	
Policy Development & Implementation	CBD Master Plan finalised and adopted for the Bundaberg region.	June 18	95%	☑	The CBD master plan was finalised and presented to Council at its meeting of 21 November 2017. It has been referred to the Executive Director Strategic Projects and Economic Development for implementation.	
Policy Development & Implementation	Local Government Infrastructure Plan finalised and adopted for the Bundaberg region.	June 18	98%	☑	Approval to adopt LGIP received from Planning Minister on 15 March 18. Report to be submitted to Council meeting on 24 April for resolution to adopt.	

Executive Services – Strategic Projects & Economic Development

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	Development of Smart Communities Digital Technology Strategy	June 18	15%	○	Preliminary Intelligent Community Framework has been drafted and discussed with relevant BRC managers and executives. In addition, BRC has resumed conversations with LGAQ in terms of priority Intelligent Community projects and development of a data management platform. An RFQ has been drafted for engagement of an external consulting firm to help deliver a refined framework and implementation plan. The RFQ will be publically advertised by mid-late April.	
Economic Development	Development of Sustainable Bundaberg 2030 strategy document.	June 18	50%	☑	Engagement with Ironbark Sustainability to deliver the Sustainable Bundaberg 2030 Strategy and Action Plan is well underway. Stakeholder interviews are complete; data sets have been provided for analysis (e.g. electricity consumption and cost, landfill tonnages, fuel data, and fleet utilisation) and recommendations are being formulated. Follow up stakeholder workshop is complete and a Council briefing to provide a project update is scheduled for 16 April.	
Business Growth	Percentage increase or decrease in business entities registered.	Trend	1.1% increase	T	Source: Lawrence Consulting: March 2016 0.5% and March 2017 1.6%.	
Economic Growth	Gross Regional Product: Percentage growth in our region's Gross Regional Product.	1.8 % Qld. average.	13%	☑	Source: Lawrence Consulting December 2017. An excellent result up from 2.1% December 2016 and well above the State average.	
Employment Rate	Unemployment rate for the Bundaberg region	< 6.5%	8.7%	☑	Source: Lawrence Consulting December 2017. Previously 11.3% 1 st Quarter 2016-17.	
Export Growth	Export Growth: Value of goods exported from the Bundaberg Region	\$1.8B	-	-	Updated data not available.	



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