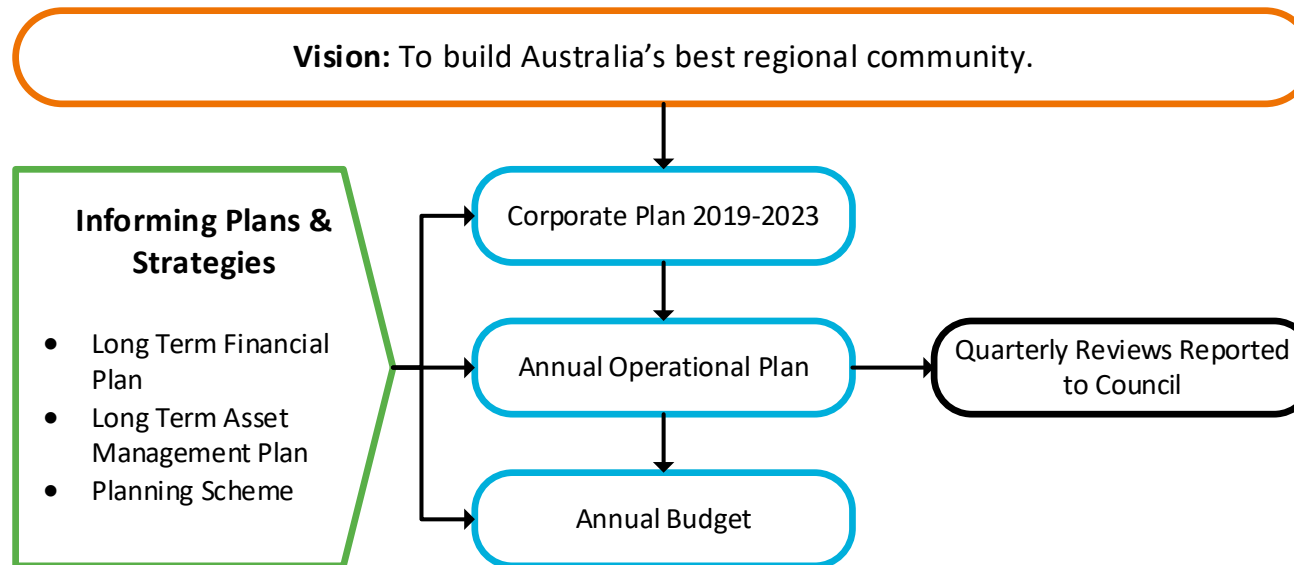# 2019-2020 Operational Plan

About the Operational Plan

Council's Operational Plan identifies our priorities and services, which are translated into measurable actions for the financial year, to deliver the strategies identified in our 2019-2023 Corporate Plan. These actions are reported to Council each quarter and outlines the progress towards achieving the Corporate Plan goals.

The Operational Plan is a legislative requirement pursuant to the *Local Government Act 2009* and *Local Government Regulation 2012*.
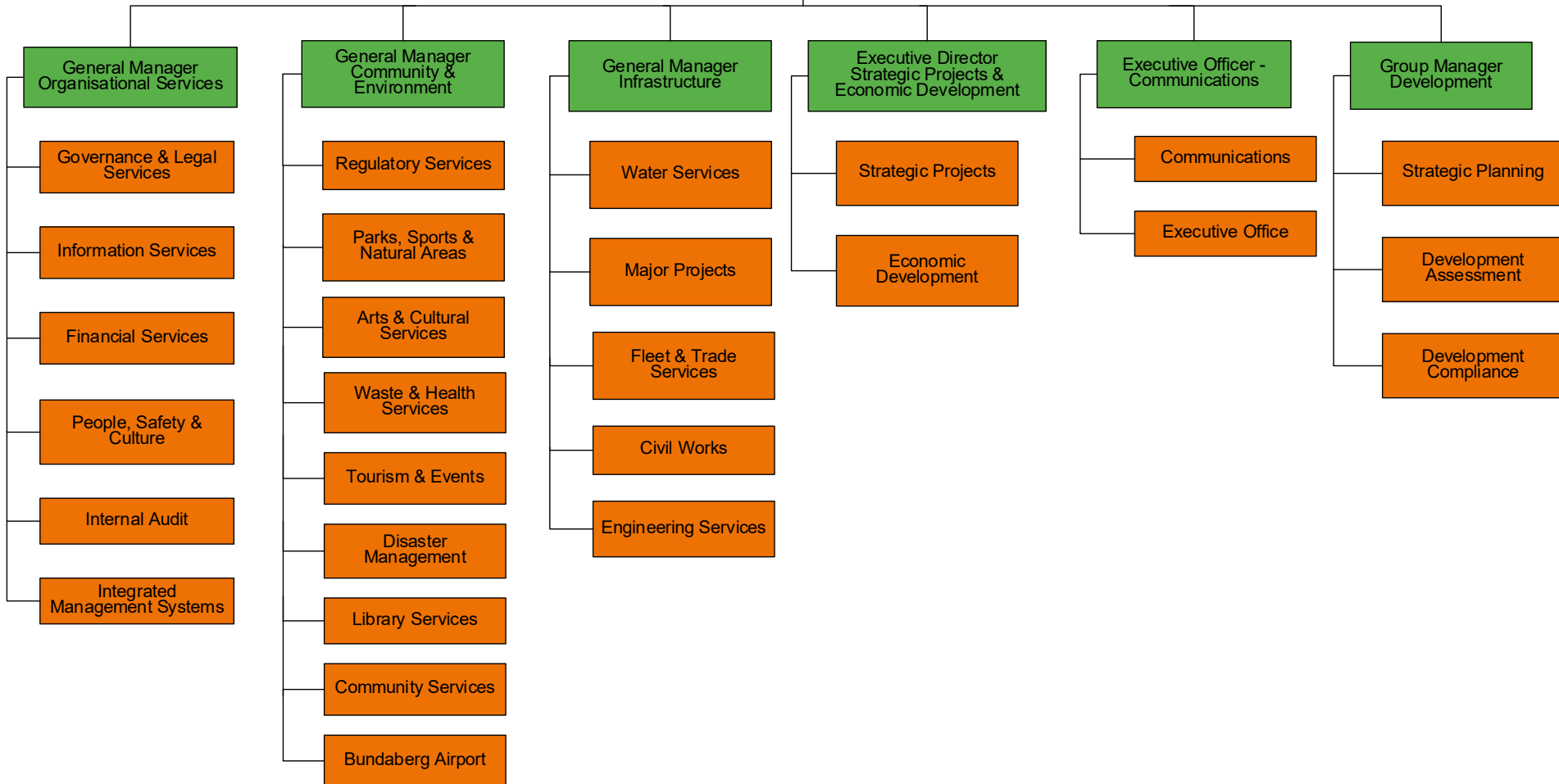
The image below represents the strategic planning and reporting framework used by Council.

Vision: To build Australia's best regional community.

Informing Plans & Strategies

- Long Term Financial Plan
- Long Term Asset Management Plan
- Planning Scheme

Corporate Plan 2019-2023

Annual Operational Plan → Quarterly Reviews Reported to Council

Annual Budget

Organisational Structure

Elected Council (Mayor and Councillors)

Chief Executive Officer

General Manager Organisational Services
- Governance & Legal Services
- Information Services
- Financial Services
- People, Safety & Culture
- Internal Audit
- Integrated Management Systems

General Manager Community & Environment
- Regulatory Services
- Parks, Sports & Natural Areas
- Arts & Cultural Services
- Waste & Health Services
- Tourism & Events
- Disaster Management
- Library Services
- Community Services
- Bundaberg Airport

General Manager Infrastructure
- Water Services
- Major Projects
- Fleet & Trade Services
- Civil Works
- Engineering Services

Executive Director Strategic Projects & Economic Development
- Strategic Projects
- Economic Development

Executive Officer - Communications
- Communications
- Executive Office

Group Manager Development
- Strategic Planning
- Development Assessment
- Development Compliance

Managing Risk

Council recognises that effective risk management is paramount in managing its enterprise risks to achieve its corporate strategies, objectives and vision for the future. Council's commitment to risk management practices aim to effectively manage and limit risk exposure but also identify opportunities through best practice risk management strategies and continuous improvement established in accordance with Risk Management Standard AS/NZS IS 31000: 2018.

Management of operational risks is achieved by Council's commitment to the identification and implementation of processes appropriate to the ongoing management of risk through regular reporting to the Audit and Risk Committee of enterprise risks and the Risk Management Program, continuous review of the Integrated Risk Management Policy, Risk Management Framework and risk assessment tools, training for staff at induction and regular review of risk registers.

Corporate Plan Themes & Strategies

Our community

1.1 Economic growth and prosperity
Strategies
1.1.1 Provide responsive, consistent and timely customer service to our residents, investors and developers.
1.1.2 Promote and support use of new technology across the organisation and region's economy as part of the intelligent communities plan.
1.1.3 Proactively advocate, attract and support economic development related opportunities across the region, specifically targeting priority industries.
1.1.4 Promote our region as a preferred investment destination nationally and internationally.
1.1.5 Develop a pipeline of strategic projects that support organisational and economic development objectives, including procuring external grant funding.

1.2 Safe, active, vibrant and inclusive community
Strategies
1.2.1 Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.
1.2.2 Manage our road landscapes, urban areas and recreational environments to support our community's lifestyle, and to enhance the identity, special character and heritage of our region.
1.2.3 Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.
1.2.4 Implement disaster prevention strategies and maximise community preparedness for disaster events.
1.2.5 Develop a Cultural Strategy, that celebrates and embraces our local connections to First Nation Peoples and other cultures.

1.3 An empowered and creative place
Strategies
1.3.1 Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.
1.3.2 Provide leadership in creative innovation, opportunities for learning and social and cultural development.
1.3.3 Advocate and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.

Our environment

2.1 Infrastructure that meets our current and future needs
Strategies
- 2.1.1 Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.
- 2.1.2 Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.
- 2.1.3 Apply renewable and clean energy strategies in operational management and project development and construction.
- 2.1.4 Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.

2.2 Sustainable and affordable essential services
Strategies
- 2.2.1 Connect our people, places and industries by maintaining and improving road transport, pathway and drainage networks.
- 2.2.2 Supply potable water and wastewater services that ensure the health of our community in accordance with council's service standards.
- 2.2.3 Provide safe and efficient waste services to protect our community and environment.
- 2.2.4 Provide effective and efficient fleet and trade services for operations and projects across council.

2.3 Sustainable built and natural environments
Strategies
- 2.3.1 Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.
- 2.3.2 Educate and engage with the community to encourage greater involvement in the protection of the natural environment and the development of land use policy.
- 2.3.3 Review and consistently enforce local laws, the planning scheme, and other associated environment and public health legislation to ensure they meet community standards.
- 2.3.4 Provide environmental health and community services and programs to support regional wellbeing.

Our people our business

3.1 A sustainable financial position
Strategies
- 3.1.1 Develop and maintain a comprehensive long-term Financial Plan.
- 3.1.2 Apply responsible fiscal principles for sustainable financial management.
- 3.1.3 Review, monitor and evaluate asset management.
- 3.1.4 Develop strong governance and funding networks with local, state and national stakeholders.

3.2 Responsible governance with a customer-driven focus
Strategies
- 3.2.1 Ensure our workforce is adequately trained and supported to competently manage themselves and their work.
- 3.2.2 Provide friendly and responsive customer service, in keeping with council values and community expectations.
- 3.2.3 Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.
- 3.2.4 Exercise whole-of-council adherence to, and compliance with, council's policies and procedures, in keeping with our corporate values and community's expectations.
- 3.2.5 Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations.

3.3 Open communication
Strategies
- 3.3.1 Keep our community and workforce informed and up-to-date in matters of agency and community interest.
- 3.3.2 Proactively support and encourage community engagement and collaboration.
- 3.3.3 Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.
- 3.3.4 Review and develop updated and relevant communication platforms, modes, mediums and content.

Game Changers

Game changers represent four areas which Council intends to excel, outside of its core business services.

Connected and leveraged infrastructure

- Enhance connectivity to drive economic growth and urban productivity.
- Better leveraging of existing infrastructure, improving outcomes for residents and business.

Advocacy and investment attraction

- Partner with relevant stakeholders to deliver tangible investment outcomes.
- Proactively pursue public and private investment in projects that build our community and strengthen our economy.

Use of digital and innovative technologies

- Develop and implement a new Intelligent Communities Plan that positions the Bundaberg Region as a model intelligent community in regional Australia.

Organisational and cultural excellence

- Improve leadership capability to empower employees.
- Maintain high levels of transparency and accountability throughout the organisation.
- Grow and maintain a diverse and inclusive staff.
- Support our community with strong financial management and investment.

Performance Measure Indicators

The following symbols will be used in quarterly reports to indicate the progress of performance measures.

Indicator	Status	Indicator meaning
✔	On track	Initiative is proceeding to plan with no indication of future impediments.
●	Monitor	Progress is not as expected but action is being/has been taken and is expected to be back on track within the next reporting period.
✘	Action required	Progress is significantly behind schedule. Decisive action is required to get back on track.
▬	Trend	This data is being collected for observation and analysis.
✔	Completed	Initiative or project has been completed.

Performance Measures

A performance measure is a value, either qualitative or quantitative, that tracks how effectively Council is achieving key business objectives and strategies goals. These measures are used to review and evaluate Council's progress against its goals and strategies.

 Our community

1.1 Economic growth and prosperity

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 1.1.1 Provide responsive, consistent and timely customer services to our residents, investors and developers.						
Percentage planning and building searches are issued within statutory and corporate timelines.	Development Assessment	≥ 95%	✔	✔	✔	✔
Percentage of total development applications decided within 10 days.	Development Assessment	≥ 30%	✔	✔	✔	✔
Percentage of total development approvals decided within 35 days or less.	Development Assessment	≥ 85%	✔	✔	✔	✔
Percentage of total concurrence agency referrals decided within 10 days.	Development Assessment	≥ 90%	✔	✔	✔	✔
Percentage of applications to endorse Subdivision Plans decided within 20 days.	Development Assessment	≥ 85%	✔	✔	✔	✔
Plumbing Services: Percentage of approvals decided within 20 days.	Water Services Branch	≥ 95%	✔	✔	✔	✔
Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	Water Services Branch	≥ 95%	✔	✔	✔	✔
Connections: Percentage of new water and wastewater connections installed within 25 days.	Water Services Branch	≥ 95%	✔	✔	✔	✔
Strategy 1.1.2 Promote and support use of new technology across the organisation and region's economy as part of the intelligent communities plan.						
Progress of actions in Intelligent Community Plan Bundaberg.	Strategic Projects & Economic Development	Progress				✔
Strategy 1.1.3 Proactively advocate, attract and support economic development related opportunities across the region, specifically targeting priority industries.						
Preparation of Bundaberg Regional Advocacy Program.	Strategic Projects & Economic Development	Progress				✔
Percentage increase or decrease in business entities registered.	Strategic Projects & Economic Development	Trend				✔
Percentage growth in our region's Gross Regional Product.	Strategic Projects & Economic Development	> 2%				✔
Export Growth: Value of goods exported from the Bundaberg Region.	Strategic Projects & Economic Development	> $1,800,000,000				✔

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Unemployment rate for the Bundaberg region.	Strategic Projects & Economic Development	< 6.50%				✔
Strategy 1.1.4 Promote our region as a preferred investment destination nationally and internationally.						
Number of passengers processed through Bundaberg Regional Airport terminal.	Airport	≥ 30,000	✔	✔	✔	✔
Holiday Parks: Percentage Holiday Park accommodation is occupied.	Facilities Management	Trend	✔	✔	✔	✔
Estimated number of participants at the Childers Festival.	Community Events	Trend	✔			
Bundaberg North Burnett Tourism Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and international).	Tourism Operations	Trend				✔
Percentage of the total Accounts Payable suppliers spend (excluding Corporate Purchase Cards) with local business categories A, B and C, as defined in the Procurement and Contract Manual.	Strategic Procurement	60%	✔	✔	✔	✔
Strategy 1.1.5 Develop a pipeline of strategic projects that support organisational and economic development objectives, including procuring external grant funding.						
Demonstrated pipe line of shovel ready capital projects aligned with the organisations Advocacy Priorities list.	Strategic Projects & Economic Development	Maintenance of 3-4 strategic economic capital projects per year.				✔

1.2 Safe, active, vibrant and inclusive community

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 1.2.1 Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.						
Percentage of agreed service levels have been met.	Parks & Gardens	≥ 85%	✔	✔	✔	✔
Number of physical activity and preventative health initiatives promoted and supported by Council.	Sport & Recreation	≥ 25	✔	✔	✔	✔
Number of community members participating in preventative health programs and projects.	Sport & Recreation	Trend		✔		✔
Strategy 1.2.2 Manage our road landscapes, urban areas and recreational environments to support our community's lifestyle, and to enhance the identity, special character and heritage of our region.						
Development approvals are audited for compliance.	Development Strategic Planning	Yes/No		✔		✔
Strategy 1.2.3 Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.						
Number of service users with improved ability to access appropriate services.	Neighbourhood Centres	≥ 4,000	✔	✔	✔	✔
Number of service users with improved quality of life.	Neighbourhood Centres	≥ 4,000	✔	✔	✔	✔
Number of community development partnerships, projects and initiatives promoted and supported by Council.	Community Development	25	✔	✔	✔	✔

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Number of community grants provided.	Community Development	Trend	✔	✔	✔	✔
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Sport & Recreation	Trend	✔	✔	✔	✔
Local Law, Animal Management – number of community education programs delivered/attended.	Regulatory Services	≥ 10	✔	✔	✔	✔
Events/Workshop: Number of attendees to workshop for events.	Community Events	Trend				✔
Number of occasions that information, advice and referral services were provided.	Neighbourhood Centres	Trend	✔	✔	✔	✔
Number of service users who received a service.	Neighbourhood Centres	Trend	✔	✔	✔	✔
Community Support Services Commonwealth Home Support Programme & Queensland Community Care (State & Federal Funded): Number of service users who received a service.	Community Care	Trend	✔	✔	✔	✔
Access to Services - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved ability to access appropriate services.	Community Care	≥ 50	✔	✔	✔	✔
Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved quality of life.	Community Care	≥ 300	✔	✔	✔	✔
Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness.	Community Care	≥ 150	✔	✔	✔	✔
Funded Programs (State & Federal): Percentage programs and services are demonstrating compliance with standards and meeting funding targets.	Community Care	≥ 98.00%				✔
Strategy 1.2.4 Implement disaster prevention strategies and maximise community preparedness for disaster events.						
Number of Local Disaster Management Group (LDMG) Meetings held.	Disaster Management	1	✔	✔	✔	✔
Annual assessment of Local Disaster Management Plan and local disaster arrangements in accordance with Emergency Management Assurance Framework.	Disaster Management	Score ≥ 5 out of 10				✔
Strategy 1.2.5 Develop a Cultural Strategy, that celebrates and embraces our local connections to First Nation Peoples and other cultures.						
Implementation of the Cultural Strategy.	Arts & Cultural Services	Yes/No		✔		

1.3 An empowered and creative place

Performance Measure	Department Responsibility	Target	Reporting Frequency

			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 1.3.1 Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.						
Number of patrons using our libraries.	Library Services	≥ 70,000	✔	✔	✔	✔
Number of participants in our community programs.	Library Services	≥ 2,000	✔	✔	✔	✔
Number of visitors to BRAG and ChArts.	Galleries - BRAG & ChArts	Trend	✔	✔	✔	✔
Seats booked as a percentage of total seats available.	Moncrieff Entertainment Centre	Trend	✔	✔	✔	✔
Number of community groups using the Moncrieff Entertainment Centre.	Moncrieff Entertainment Centre	Trend	✔	✔	✔	✔
Number of patrons visiting the Moncrieff Entertainment Centre.	Moncrieff Entertainment Centre	≥ 8,000	✔	✔	✔	✔
Days booked as a percentage of total days available.	Moncrieff Entertainment Centre	Trend	✔	✔	✔	✔
Strategy 1.3.2 Provide leadership in creative innovation, opportunities for learning and social and cultural development.						
Number of participants in our Digital Literacy programs.	Library Services	≥ 100	✔	✔	✔	✔
Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	Moncrieff Entertainment Centre	≥ 3	✔	✔	✔	✔
Number of Galleries initiatives designed to grow our visual arts community.	Galleries - BRAG & ChArts	Trend	✔	✔	✔	✔
Strategy 1.3.3 Advocate and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.						
Attendee satisfaction at Childers Festival from survey results.	Community Events	≥ 90%	✔			

 Our environment

2.1 Infrastructure that meets our current and future needs

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 2.1.1 Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.						
Percentage of complaints formally acknowledged within 5 days.	Development Compliance	= 100%	✔	✔	✔	✔
Percentage amendment 5 to the Bundaberg Regional Council Planning Scheme 2015 has been completed and adopted.	Development Strategic Planning	June 2019				✔
Percentage Local Plan for Branyan Identified Growth Area completed.	Development Strategic Planning	June 2019				✔
Strategy 2.1.2 Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.						
Delivery of Wastewater Capital Projects Program: Percentage of adopted budget completed.	Water Services Branch	95%	✔	✔	✔	✔

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	Water Services Branch	95%	✔	✔	✔	✔
Strategy 2.1.3 Apply renewable and clean energy strategies in operational management and project development and construction.						
Progress of recommendations in Sustainable Bundaberg 2030.	Strategic Projects & Economic Development	Progress				✔
Strategy 2.1.4 Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.						
Percentage usage of the Recreational Precinct.	Facilities Management	Trend	✔	✔	✔	✔
Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Facilities Management	Trend	✔	✔	✔	✔
Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	Tourism Services	> 4,000	✔	✔	✔	✔
Number of visitors attending events at the Bundaberg Multiplex Convention Centre.	Tourism Services	Trend	✔	✔	✔	✔
Swimming Pools: Community satisfaction or suitability of facility to promote active and healthy community life.	Community Services	≥ 90%				✔

2.2 Sustainable and affordable essential services

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 2.2.1 Connect our people, places and industries by maintaining and improving road transport, pathway and drainage networks.						
Percentage of Roads,-Drainage and Footpath Customer Requests (CRMs) completed within allocated time periods.	Engineering Services Corridor & Program Management	≥ 80%	✔	✔	✔	✔
Replacement of footpath assets in accordance with Long Term Asset Management Plan.	Engineering Services Asset Management	100% per annum				✔
Replacement of road assets in accordance with the Long Term Asset Management Plan	Engineering Services Asset Management	100% per annum				✔
Replacement of Stormwater Assets in accordance with Long Term Asset Management Plan.	Engineering Services Asset Management	90% per annum				✔
Strategy 2.2.2 Supply potable water and wastewater services that ensure the health of our community in accordance with council's service standards.						
Water supply reliability: Percentage of customers who do not experience a planned interruption.	Water Services Branch	≥ 95%	✔	✔	✔	✔
Water supply quality: Water quality incidents per 1,000 connections.	Water Services Branch	≤ 5	✔	✔	✔	✔
Water supply quality: Water quality complaints per 1,000 connections.	Water Services Branch	≤ 10	✔	✔	✔	✔
Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	Water Services Branch	≤ 80%	✔	✔	✔	✔
Wastewater reliability: Percentage of customers who do not experience interruption.	Water Services Branch	≥ 95%	✔	✔	✔	✔

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	Water Services Branch	≤ 40	✔	✔	✔	✔
Wastewater: Number of reportable incidents.	Water Services Branch	≤ 5	✔	✔	✔	✔
Wastewater odour complaints per 1,000 connections.	Water Services Branch	< 5	✔	✔	✔	✔
Strategy 2.2.3 Provide safe and efficient waste services to protect our community and environment.						
Growth in the number of households and businesses with a weekly waste and fortnightly recycling kerbside collection service.	Waste & Health Services	Trend				✔
Strategy 2.2.4 Provide effective and efficient fleet and trade services for operations and projects across council.						
Asset Maintenance: Percentage of work tickets completed when scheduled.	Fleet & Trade Services	≥ 95%	✔	✔	✔	✔
Percentage of internal client survey results satisfactory or above.	Fleet & Trade Services	> 75%	✔	✔	✔	✔
Percentage of overall plant, vehicle and equipment availability.	Fleet & Trade Services	≥ 95%	✔	✔	✔	✔

2.3 Sustainable built and natural environments

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 2.3.1 Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.						
Biosecurity Surveillance: Number of properties inspected.	Natural Resource Management	≥ 325	✔	✔	✔	✔
Strategy 2.3.2 Educate and engage with the community to encourage greater involvement in the protection of the natural environment and the development of land use policy.						
Number of public awareness, education programs and activities delivered.	Natural Resource Management	≥ 8	✔	✔	✔	✔
Number of community environmental protection and management activities participated in.	Natural Resource Management	10	✔	✔	✔	✔
Strategy 2.3.3 Review and consistently enforce local laws, the planning scheme, and other associated environment and public health legislation to ensure they meet community standards.						
Percentage of annual Regulatory Services revenue budget collected across all three areas.	Regulatory Services	≥ 90%	✔	✔	✔	✔
Strategy 2.3.4 Provide environmental health and community services and programs to support regional wellbeing.						
Number of illegal dumping and littering complaints investigated.	Environmental Health Services	Trend	✔	✔	✔	✔
Number of community health/education programs delivered.	Environmental Health Services	≥ 6		✔		✔

Our people our business

3.1 A sustainable financial position

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 3.1.1 Develop and maintain a comprehensive long-term Financial Plan.						
Annual Review of Long-term Financial Plan.	Financial Services	Yes				✔
Strategy 3.1.2 Apply responsible fiscal principles for sustainable financial management.						
Sufficient capital is available to meet forecast operational needs and maintained over the long-term financial forecast. Level of funds available greater than Council's minimum cash requirement.	Financial Services	≥ $40,000,000	✔	✔	✔	✔
Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	Financial Services	Yes	✔	✔	✔	✔
Minimum return on investments is 1.3 times the bank bill swap rate.	Financial Services	≥ 1.30	✔	✔	✔	✔
Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	Financial Services	< 5%	✔		✔	
Operating Surplus: Ratio is between 0 and 10% of total operating revenue for whole of council.	Financial Services	0-10%	✔			
Receive an unqualified audit opinion for the Annual Financial Statements.	Financial Services	Yes	✔			
Long-term net financial liabilities does not exceed 60% of total operating revenue.	Financial Services	≤ 60%	✔			
Number of payments outside of terms.	Accounts Payable	≤ 90	✔	✔	✔	✔
Strategy 3.1.3 Review, monitor and evaluate asset management.						
Reconciliation of assets and infrastructure.	Engineering Services Asset Management	= 25%	✔	✔	✔	✔
The capital expenditure on replacement assets is consistent with the Long-term Asset Management Plan.	Financial Services	Yes	✔			
Strategy 3.1.4 Develop strong governance and funding networks with local, state and national stakeholders.						
Actively seek and apply for funding opportunities from the State and Federal Governments.	Strategic Projects & Economic Development	Trend	✔	✔	✔	✔
Implement a controlled funding application process, ensuring high quality applications and meeting the reporting requirements and project milestones of the funding agreements.	Financial Services	90% of projects delivered in accord with the Funding agreements.	✔	✔	✔	✔

3.2 Responsible governance with a customer-driven focus

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 3.2.1 *Ensure our workforce is adequately trained and supported to competently manage themselves and their work.*						
Percentage of staff trained in Right to Information and Information Privacy legislation during induction.	Governance & Legal Services	≥ 90%	✔	✔	✔	✔
Fraud and Corruption Training: Percentage of staff trained in fraud and corruption prevention	Governance & Legal Services	≥ 85%				✔
Percentage of staff satisfied with training and development received.	Organisational Development	Satisfaction >95%	✔	✔	✔	✔
Average number of days for recruitment process (approval to offer of employment).	Human Resources Operations	Average 30 business days	✔	✔	✔	✔
Internal investigations are managed in a timely manner.	Human Resources Operations	Average 30 business days	✔	✔	✔	✔
Strategy 3.2.2 *Provide friendly and responsive customer service, in keeping with council values and community expectations.*						
Regulatory Services – Number of proactive officer generated CRMs across all three areas.	Regulatory Services	Trend	✔	✔	✔	✔
Percentage of call centre enquiries answered in accordance with Customer Service Charter.	Customer Service	≥ 90%	✔	✔	✔	✔
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	Customer Service	≤ 15%	✔	✔	✔	✔
Strategy 3.2.3 *Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.*						
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	Governance & Legal Services	≥ 90%	✔	✔	✔	✔
Percentage of insurance claims processed submitted within timeframes.	Governance & Legal Services	≥ 95%	✔	✔	✔	✔
Percentage of Right to Information and Information Privacy applications processed within legislative timeframes.	Governance & Legal Services	= 100%	✔	✔	✔	✔
Corporate and Operational risks reported to Audit and Risk Committee.	Governance & Legal Services	Yes/No	✔	✔	✔	✔
Percentage of appropriate and current contractual arrangements in place for council owned and/or managed property.	Governance & Legal Services	≥ 80%		✔		✔
Percentage of up-to-date documents published in IMS.	Integrated Management Systems (IMS)	≥ 90%	✔	✔	✔	✔
Strategy 3.2.4 *Exercise whole-of-council adherence to, and compliance with, council's policies and procedures, in keeping with our corporate values and community's expectations.*						
Number of Internal Quality, Safety, Environmental and (systems and processes) Audits completed.	Integrated Management Systems (IMS)	≥ 2	✔	✔	✔	✔
Number of Internal Audits completed.	Internal Audit	≥ 2	✔	✔	✔	✔
Strategy 3.2.5 *Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations.*						
Information Services service desk tickets opened vs. closed.	Information Services	≤ 0	✔	✔	✔	✔
Customer support satisfaction based on surveyed users.	Information Services	≥ 80%	✔	✔	✔	✔
Percentage of information mapping services availability.	Information Services	>98%	✔	✔	✔	✔

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Operational risks reviewed quarterly by operational areas.	Governance & Legal Services	≥ 75%	✔	✔	✔	✔

3.3 Open communication

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy 3.3.1 Keep our community and workforce informed and up-to-date in matters of agency and community interest.						
Number of Council articles published on bundabergnow.com	Communications	70	✔	✔	✔	✔
Strategy 3.3.2 Proactively support and encourage community engagement and collaboration.						
Interaction with social media posts: Shares, comments and likes on Facebook, Instagram, YouTube and Twitter.	Communications	5% increase on last quarter	✔	✔	✔	✔
Total number of followers on Facebook, Twitter, Instagram and YouTube.	Communications	5% increase on last quarter	✔	✔	✔	✔
Strategy 3.3.3 Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.						
Sentiment analysis – a breakdown of the tone of all media mentions and whether they are positive, negative or neutral.	Communications	<10% negative sentiment	✔	✔	✔	✔
Strategy 3.3.4 Review and develop updated and relevant communication platforms, modes, mediums and content.						
Website visitation: Number of users.	Communications	5% increase on last quarter	✔	✔	✔	✔
Website visitation: Length of stay.	Communications	Trend	✔	✔	✔	✔

Game Changers Performance Measures

Connected and leveraged infrastructure

- Enhance connectivity to drive economic growth and urban productivity.

- Better leveraging of existing infrastructure, improving outcomes for residents and business.

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy: Strategic infrastructure plans developed for all classes of community infrastructure.						
The Local Government Infrastructure Plan is reviewed annually.	Development	100% by June 2020				✔
Strategy: Annual infrastructure capital programs are completed in accord with adopted strategic plans and in accord with budget.						
Completion of business as usual projects (routine projects that Council has control over) including renewals, own source of funding and completed Project Decision Framework.	Financial Services	90% per annum	✔	✔	✔	✔
Completion of Bespoke Projects (specific/uncommon projects) subject to external factors including grant specific funding, in partnership with or dependent on external entities commitment, dependent on another Bespoke Project or delivered under tender.	Financial Services	60% per annum	✔	✔	✔	✔
Strategy: Annual investment in infrastructure renewal is not less than the annual costs of infrastructure depreciation.						
Renewal expenditure and budget is informed by and in accord with the Long Term Asset Management Plan.	Financial Services	>90%	✔	✔	✔	✔
Strategy: Ten year Capital Plan developed.						
Ten year capital investment plan maintained and revised to inform the original budget and amended budgets.	Financial Services	Yes/No				✔

Advocacy and investment attraction

- Partner with relevant stakeholders to deliver tangible investment outcomes.

- Proactively pursue public and private investment in projects that build our community and strengthen our economy.

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy: Preparation and delivery of a Bundaberg regional advocacy program.						
Advocacy priority list reviewed annually by Council	Strategic Projects and Economic Development	100%				✔
Strategy: Demonstrated new investment in strategic projects.						
Annual review of investment in strategic projects	Strategic Projects and Economic Development	100%				✔

Use of digital and innovative technologies

- Develop and implement a new Intelligent Communities Plan that positions the Bundaberg Region as a model intelligent community in regional Australia.

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy: Delivery of the Bundaberg Regional Intelligent Communities Plan.						
Annual review of Intelligent Communities Plan	Strategic Projects and Economic Development	100%				✔
Strategy: Organisational and region wide adoption of innovative smart technologies.						
Annual review of adoption of innovative and smart technologies	Strategic Projects and Economic Development	100%				✔

Organisational and cultural excellence

- Improve leadership capability to empower employees.

- Maintain high levels of transparency and accountability throughout the organisation.

- Grow and maintain a diverse and inclusive staff.

- Support our community with strong financial management and investment.

Performance Measure	Department Responsibility	Target	Reporting Frequency			
			Q1, Jul-Sep	Q2, Oct-Dec	Q3, Jan-Mar	Q4, Apr-Jun
Strategy: Develop and implement People and Performance Strategy.						
Health and Safety Strategic Plan actions completed by timeframe.	Work Health and Safety	Milestone	✔	✔	✔	✔
Health and Safety Strategic Plan Key Performance Indicators met.	Work Health and Safety	90%	✔	✔	✔	✔
Strategy: Implement Communications and Marketing Strategy.						
Improved community satisfaction as measured in the annual survey.	Communications	Trend		✔		✔
Strategy: Budget is delivered on time and on budget.						
Recurrent revenue and recurrent expenditure is within the budget parameters.	Financial Services	+ or – 10%	✔	✔	✔	✔