



3rd Quarter Operational Report 2015-2016

Introduction

Bundaberg Regional Council's Performance Reports provide quarterly assessment of progress towards implementing Bundaberg Regional Council's Corporate Plan 2014-2019 and 2015-2016 Operational Plan. It is a legislative requirement under the Local Government Act 2009 and Local Government Regulation 2012. This 3rd Quarter Report provides an evaluation of the contribution of Council's services and initiatives to the delivery of 2014-2019 Corporate Plan Outcomes during the 2015-2016 3rd Quarter.



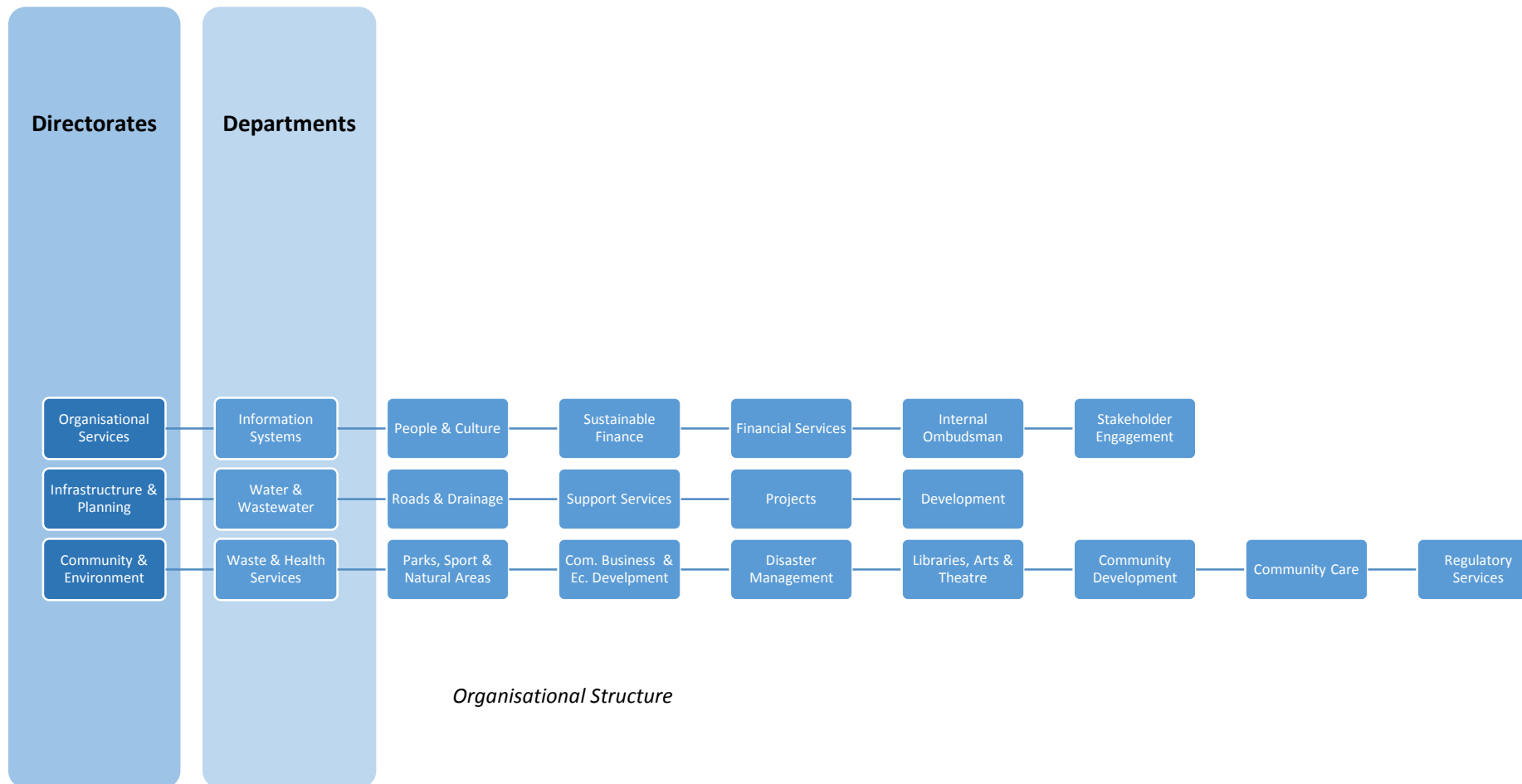
Corporate Planning Framework



Quadruple Bottom-line



This Performance Report is divided into four key areas which reflect our community *Values* as described in *Bundaberg Region 2031*. Key Performance Indicators within this document report and monitor the work of Council, and also provide trend and base-comparison data, which supports management to improve the efficiency and effectiveness of Council's operations.



Meaning of Status Codes

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

Outcome 1.1 A safe active and healthy community

Strategy 1.1.2 Support preventative public health programs to minimise the exposure of the community to health risks

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Theatre: Community Engagement	Number of cinema and theatre patrons visiting the Moncrieff Theatre.	Quarterly 8000	12501 (16480 Including free non-ticked events)	✓	Cinema - 8694 patrons. Events - 3807 audience. Free non-ticked events- 3979 (approx.). There has been a steady increase in the attendance numbers in direct response to our extended community engagement, events promotion, and active pursuit of fundraising opportunities to successfully in raise the MEC profile. We are receiving very positive feedback from our local community regarding recent innovations in selective program content.

Strategy 1.1.2 Support preventative public health programs to minimise the exposure of the community to health risks

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Parks, Sport & Natural Areas	Sport: Physical Activity & Preventative Health	Number of physical activity and preventative health initiatives delivered by Council.	Quarterly 25	38	✓	Initiatives include the <i>Recreate Newsletter</i> , weekly <i>Enews</i> , <i>Be Active Be Alive Program</i> – During an 8 week period 125 community sessions were delivered, including Women ‘Get Out Get Active’ program (funded) and development/community partnership engagement, promotion and support of key sporting events/funding initiatives e.g. NRL Trial Match, QLD Taekwondo Championships, QLD Beach Volleyball. Cycle Mapping activity also commenced.
Waste & Health Services	Environmental Health: Environmental Monitoring & Community Preparedness	Percentage Environmental Monitoring & Community Preparedness programs have been effectively completed. Programs include: Vector and Environmental monitoring and Disaster Management preparations.	Annually 100%	YTD 85%	✓	Vector monitoring continued across the region and will finish at the end of April. Additional programs were introduced and carried out including Rapid Surveillance of Vector Presence (RSVP) ovi trapping in North & South Bundaberg. Additionally, sugar feeding cards added to our adult mosquito trapping program to test for the presence of Ross River and Barmah Forest viruses in our mosquito populations. The Gin Gin Ae aegypti mosquito project was also assisted by council during Feb/March.

Strategy 1.1.3 Support a safe living environment for the community through public safety initiatives and measures

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Waste & Health Services	Environmental Health: Licencing Assessment & Approvals: Health Licencing Inspections	Percentage of inspections completed against the anticipated number of inspections for the year.	Annually 98%	YTD 69%	✓	A significant proportion of food premises were inspected during February following the recruitment of an Environmental Health Officer (EHO) to fill a vacancy within the team. A consultant EHO was also recruited to assist in the shortfall of inspections experienced during December.
Waste & Health Services	Waste: Community Education & Public Relations	Number of community education activities undertaken.	Annually 70	YTD 68	✓	43 Media Releases and 25 Material Recovery Facility Tours have been undertaken year to date.
Water & Wastewater	Wastewater Systems: Reportable Incidents	Number of reportable incidents.	Quarterly <3	11	✗	9 breaches of our Environmental Authorities occurred at the Childers, Bargara, East, Coral Cove and Woodgate WWTP. 2 incidents occurred at the North WWTP and the Cocas Drive SPS. All issues listed have been resolved.
Water & Wastewater	Water Supply Systems: Reportable Incidents	Number of reportable incidents.	Quarterly <3	6	✗	This quarter: 2 incidents were for the presence of E.coli – 1 x Branyan WTP & 1 x Gregory River WTP – Water Service Areas (WSAs). Both of these E.coli incidents have been resolved. The remaining 4 incidents are ongoing incidents that the Regulator is aware of, with non-conformance to Health Guidelines being reported in this quarter consisting, Gooburru WSA – High Nitrate. Gregory River, Wallaville & Lake Monduran WSAs – High Trihalomethanes – (THMs).
Water & Wastewater	Water Supply Systems: Drinking water microbiological compliance	Percentage drinking water is compliant.	Quarterly 98%	98.9%	✓	There were 2 exceedances out of 179 reticulation micro tests. Refer above.

Outcome 1.1 A safe active and healthy community

Strategy 1.1.4 Build resilience in our communities to manage natural or man-made adversity

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Disaster Management	Disaster Preparedness	Number of Local Disaster Management Group (LDMG) meetings held.	Annually 3	YTD 4	✓	The first Local Disaster Management Group (LDMG) for the 2015-16 financial year occurred 2 July 2015. The second meeting occurred 2 October 2015; the third occurred 16 December 2015, and the fourth meeting was held 10 March 2016. Additionally, the Childers Local Disaster Management Sub-group meeting was held 8 December 2015, and the Gin Gin Local Disaster Management Sub-group meeting was held on 10 December 2015. The legislative basis for these meetings is the <i>Disaster Management Act 2003</i> , which requires a minimum of 2 (Ordinary) meetings of the Local Disaster Management Group per annum.

Strategy 1.1.5 Engage the community and develop key partnerships that support social planning, community programs and information to enable active participation in all aspects of community life and activity

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Community Development	Community Events: Iconic & Community Events	Number of community events held.	Annually 30	YTD 21	✓	Community and Strategic events for the quarter included: Australia Day Celebrations; Chinese New Year; Chinese Food Discovery Tours; A Taste of China; Clean Up Australia Day, and the Bundaberg Equestrian Expo.
Community Development	Social Development Action Plan	Number of Social Actions addressed. There are a total of 23 Actions to be implemented over a 3 year period. Priorities include: Safeguarding our wellbeing; Connecting our community; Enhancing our affordable and quality lifestyle and Celebrating our diversity.	Annually 20	YTD 20	✓	The top 4 actions addressed during the 3rd quarter included: 1. Stress Connection Program delivered at Kepnock High, with the school allocating its own budget to keep the program going. 2. Launch of the REACT Youth Month, including <i>Planning for your future</i> at North Bundaberg High, where life skills and career pathways workshops were held. This event was attended by sponsors and supporters. 3. Seniors Forum (290 attendees). 4. Community grants program. The program has been fully delivered with all budgeted funds expended.
Community Care	Children & Family Support Programs	Percentage programs are demonstrating compliance with standards & meeting funding targets. Programs include: Neighbourhood Centres; Outside School Hours Care; Resource and Toy Libraries; Community Workshops and Playgroups.	Annually 98%	YTD 75%	✓	The Outside School Hours Care, Neighbourhood Centres, and Child and Family Program are meeting all obligations under the Queensland Government funding agreements. The Neighbourhood Centres, and Child and Family Programs are transitioning through to the Human Service Standards under the new agreements. Additional funding has been received for the Child and Family Program.
Community Care	Home & Community Care Services (Isis, South Kolan and Gracie Dixon)	Percentage services are demonstrating compliance with standards & meeting funding targets. Services include: transport; home maintenance; domestic cleaning; in-home respite; social support; centre-based respite; personal care and meals.	Annually 98%	YTD 75%	✓	All legislative obligation are being met under each of the funding areas, both the Commonwealth and State. Some capacity exists in some programs for both under and over 65's -these services being, Centre Based Respite and Social Support Group.

Outcome 1.2 Equitable access to adequate services and well maintained facilities

Strategy 1.2.1 Plan, provide and maintain or facilitate a range of leisure, physical activity and recreation services and facilities to help meet basic community needs

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Community Development	Venues & Facilities: Maintenance	Percentage of capital and maintenance projects completed.	Annually 100%	YTD 78%	✓	Capital and Maintenance Projects for the quarter included: Demolition of the caravan and old office at the Elliot Heads Holiday Park (EHHP). Refurbishing of colour bond cladding on all the cabins at the EHHP. Sealing of roads at the Moore Park Holiday Park (MPHP). Demolition of Bundaberg Showgrounds buildings. St George Hall partial restump and landing stair replacement. Painting of veranda floors and handrails on the eastern and western verandas of the School of Arts. Shower replacement on cabins 3 and 4 at Burnett Heads Holiday Park.
Community Care	Senior's Housing (68 units)	Percentage services are demonstrating compliance with standards & meeting funding targets.	Annually 98%	YTD 75%	✓	Occupancy rates continue to be 'high' to 'capacity'. All obligations under standards and service agreements are being met. Units have been upgraded as vacancies occur ensuring units are kept to a good standard. External painting and slabs have commenced.
Parks, Sport & Natural Areas	Parks: Maintenance: Meeting agreed service standards	Percentage service levels have been met. Services include: cleaning and inspections of playgrounds, boat ramps, toilet facilities and BBQs, and mowing and edging of grass.	Quarterly 85%	92%	✓	Service levels for Parks and Open Space maintenance were met for at least 92% of all parks.

Strategy 1.2.2 Advocate for such services and facilities with other government and private sector stakeholders

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Parks, Sport & Natural Areas	Sport: Youth Representatives & Sport Organisations	Number of successful grants applications in support of individual sportspeople & sport organisations.	Quarterly 20	84	✓	There were 84 successful <i>Young People in Sport</i> applications and 1 successful application the <i>Sport Championships Funding Program</i> this quarter.

Outcome 1.3 A culture of learning

Strategy 1.3.1 Plan and advocate for a better quality of life for the community through facilitating learning opportunities for the community

Department	Service Area	Performance Indicators	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Libraries: Community Connectivity: Digital Literacy	Number of participants in our Digital Literacy programs.	Quarterly 100	125	✓	Our technology sessions and classes continue to be well attended, particularly the iPad, Android tablet, and Scratch-coding classes. The tablet classes are offered regularly at Bundaberg Library, and on an as-needed basis at Childers Library, with Library staff providing the training. The Scratch-coding sessions are offered at Bundaberg Library during school terms and are taught by a volunteer teacher. Bundaberg Regional Libraries has also begun offering robotics sessions with Sphero and Ozobot robots during school holidays. These have proven very popular and will continue to be offered.

Strategy 1.3.3 Use our libraries as key resource centres and agents for promoting the value of life-long learning for our community

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Libraries: Community Services: Library Usage	Number of patrons using our libraries.	Quarterly 75,000	80,064	✓	This figure is based on the people-counter figures at Childers, Gin Gin and Bundaberg library branches, and represents the number of people visiting our branches during the Jan-Mar 2016 period.

Outcome 1.4 A community that values the arts and culture

Strategy 1.4.1 Support and extend opportunities for community engagement and connectedness through partnerships and networking

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Arts & Culture: Community Participation	Number of participants in our Arts & Culture programs. Programs include: Visual Arts education & workshops; professional development workshops for artists & educators; Artists in Residence program; school holiday programs & community group programs.	Quarterly 300	2810	✓	This figure includes 611 children and parents who attended the Moncrieff Entertainment Centre's Dino-Mite movie. The Bundaberg Gallery partnered with the MEC to deliver hands on activities as part of the movie.

Strategy 1.4.2 Work with key stakeholders towards improving knowledge and understanding of the arts and culture and create opportunities for greater involvement with and exposure to them

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Arts & Culture: Community Engagement: Visitation to our region's Art Galleries	Number of visitors to BRAG & ChARTs.	Quarterly 7,000	8,779	✓	Visitors to BRAG totalled 6,011. Visitors to CHARTS totalled 2,768.
Libraries, Arts & Theatre	Arts & Culture: Stakeholder Partnerships	Number of strategic partnerships developed or purposefully maintained (with the aim of generating greater community involvement & meaningful participation).	Quarterly 12	22	✓	Of these strategic partnerships, 16 were developed/maintained by the Community Arts Officer as part of her role to connect BRC with the community. The remaining connections included sponsors and partnerships with local organisations to support Gallery programming.
Libraries, Arts & Theatre	Theatre: Stakeholder Partnerships	Number of diverse cultural groups involved with the Moncrieff Entertainment Centre community programs and theatre operations.	Quarterly 25	42	✓	Community engagement at the Moncrieff Entertainment Centre continues to increase. Community groups participating in Arts and culture at the Moncrieff this quarter included: Seniors (Council on the Aging - COTA); Primary and Secondary Schools; School Chaplains; Rotary; Zonta; Play-it-Forward (Alowishus and IMPACT a partnership assisting the homeless); Youth (Young Ambassador Program), and Bundaberg Region Sports and Recreation Community.

Outcome 1.5 An affordable, quality lifestyle

Strategy 1.5.1 Advocate for and a better quality of life for the community through relevant, affordable services, programs and facilities

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Libraries: Community Services: Community Engagement	Number of participants in our community programs. Programs include: weekly <i>Babytime</i> , <i>Toddler Time</i> and <i>Story Time</i> programs; author events; guest speakers; library tours; media events and youth programs.	Quarterly 2,000	1,650	✓	This quarter's result is lower than usual, due to regular weekly programs for children not commencing until February, after the school holidays.

Outcome 1.6 Our culture, identity and heritage being valued, documented and preserved

Strategy 1.6.1 Promote cultural development through understanding, recognising, recording and preserving the region's heritage, diversity, arts and culture

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Libraries, Arts & Theatre	Arts & Culture: Culture & Identity	Number of Culture & Identity projects/programs delivered. A Culture & Identity project/program develops and promotes our local regional identity. It may include representations about our regional identity from individual, community, national and/or global perspectives.	Quarterly 4	3	✓	2 exhibitions held at Childers Arts Space featured local artists from the region, programming to support these exhibitions included talks, workshops and a bus tour to an art studio. The Community Arts Officer is working with Council's Parks and Natural Areas staff on a community public art project at Barolin Nature Reserve.
Libraries, Arts & Theatre	Libraries: Local History: Recording and preserving our region's heritage	Number of images, recordings and items documented, catalogued or posted to our website (i.e. in Picture Bundaberg, Bundaberg Stories or History Bytes).	Quarterly 200	1,116	✓	This figure represents the number of new digitised images, and images catalogued and posted to our <i>Picture Bundaberg</i> archive, between Jan-March 2016. A higher figure was achieved this quarter, as a large number of digital images were entered. Digital images do not take as long to enter and catalogue as hard copies and slides.

Outcome 2.1 A natural environment that is valued and sustainable

Strategy 2.1.1 Provide a range of community awareness activities and programs that enable the community to support the preservation of the region's natural environment

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Parks, Sports & Natural Areas	Natural Resource Management: Public Awareness & Education	Number of public awareness and education programs and activities. Programs include: field days, community events, brochures, workshops & signage.	Quarterly 8	11	✓	11 environmental awareness programs were delivered during the third quarter. 1. Rubber Vine and Hymenachne fact sheet 2. installation of Flying Fox Roost awareness signage at Moore Park Beach 3. brochure for Sharon Gorge Nature Park 4. finalisation of wetlands signage for Moore Park Beach (in conjunction with Moore Park State School) 5. revision and update of Baldwin Swamp Environmental Park interpretive signage 6. development and installation of interpretive signage for Maureen Schmitt Nature Park 7. support for DEHP Turtle Volunteers at Archie's Beach 8. new welcome signage for Maureen Schmitt Nature Park 9. meeting with Isis Canegrower and Isis Landcare representatives to discuss Groundsel Bush control options 10. radio interview on ABC for Hummock community tree planting project 11. meeting with Theodolite Creek Drive residents regarding erosion management options.

Strategy 2.1.3 Within resources and in partnerships with key stakeholders, effectively and efficiently manage, rehabilitate and preserve the environment amenity of our region

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Parks, Sport & Natural Areas	Natural Resource Management: Natural Areas Operational Plans	Percentage of actions undertaken. Key priorities include: Weed control, track maintenance, regeneration projects and Natural Areas improvement.	Annually 75%	n/a	✓	This KPI will be reported on in the 4 th quarter. Natural Resource Management has 10 Operational Plans for the following Natural Areas: Avondale Reserve, Baldwin Swamp, Barolin Nature Reserve, Helms Remnant, Hummock, Meadowvale Nature Park, Riverview, Russo Park, Sharon Nature Park and Vera Scarth-Johnson Wildflower Reserve.

Strategy 2.1.4 Develop and implement plans underpinned by the principles of sustainable development

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Development	Policy Development Implementation	Bundaberg CBD Master Plan: Percentage the CBD Master Plan has been finalised for adoption.	Annual (Goal Post) 100%	YTD 50%	○	Tasks completed in this quarter included filling of identified data gaps, substantial drafting of the background report, and commencement of drafting of the implementation strategy.

Outcome 2.2 A quality, aesthetically pleasing built environment that meets basic community needs

Strategy 2.2.2 Enable, support and manage our built environment so that it embraces the identity and liveability of individual communities

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Parks, Sport & Natural Areas	Infrastructure Provision: Requirements & Provision	Number of public open space areas upgraded with new infrastructure.	Annual 10	YTD 6		New assets and infrastructure were installed at 6 Parks and Open Space locations: a new bore at Bundaberg Cemetery; purchase of land from Gladstone Ports on Quay Street; Toilet facility at Bucca Recreation Reserve; new toilet at Queens Park; new picnic shelters at Alexandra Park West; electrical connection at Alexandra Park West.
Parks, Sport & Natural Areas	Asset Maintenance & Renewal: Requirements & Provision	Number of identified priority capital projects completed to maintain and renew existing infrastructure.	Annually 10	YTD 10		Assets were maintained and renewed at 10 locations, including replacement of a footbridge at Barolin Nature Reserve; replacement of park shelter at Claude Dooley Park; Woongarra Street Toilet block; car park reseal at Smiths Street park; internal road reseal at the Botanic Gardens; BBQ and Shelter at Oaks Beach and replacement of rubber softfall at Lake Ellen.








Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs

Strategy 2.3.1 Ensure a coordinated and integrated approach to regional infrastructure, implementation and maintenance

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Development	Development Assessment: 10 days or less	Percentage of total development applications issued with a decision within 10 days.	Quarterly 30%	21.5%		17 applications out of a total of 79 decided for the quarter had a decision stage of 10 days or less.
Development	Development Assessment: 40 days or less	Percentage of total development applications issued with a decision within 40 days.	Quarterly 85%	87%		69 applications out of a total of 79 decided for the quarter had a decision stage of 40 days or less.
Development	Development Assessment: Negotiated Requests	Percentage of development approvals that have a negotiated request.	Quarterly < 10%	4%		There were 3 negotiated decision notice requests processed for the quarter.
Development	Policy Development and Implementation	Local Government Infrastructure Plan adopted for the Bundaberg region.	Annual 80%	YTD 40%		Tasks completed during the quarter included substantial completion (90%) of the population model; modelling of water and waste water network demand modelling commenced, and review of the road hierarchy commenced.
Roads & Drainage	Construction: Management & delivery of Annual Capital Works Program	Percentage of works completed.	Annual 95%	YTD 63%		The delivery of the Construction Annual Capital Works Program for Roads and Drainage is currently 63% complete. This is slightly down due to some major contracted works yet to be finalised and claimed. The Roads Projects are 60% complete, the Drainage Projects are 72% complete and the Footpath Projects are 77% complete.






Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs

Strategy 2.3.1 Ensure a coordinated and integrated approach to regional infrastructure, implementation and maintenance

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Roads & Drainage	Maintenance: Outstanding Defects	Percentage increase or decrease of outstanding defects (i.e. maintenance work to be completed).	Quarterly -2.5%	-5%		3392 defects were reported during the third quarter, with a total of 3898 defects completed. Total outstanding defects decreased from 11003 to 10497, which is a decrease of 5% over the 3 month period.
Support Services	Asset Maintenance: Advice, Planning & Design	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	83%		3 out of 5 planned surveys were returned in time for reporting this quarter. 50% of scores were Very Good, 27% Good and 23% Average.
Support Services	Asset Maintenance: Maintenance Delivery: Planned Maintenance	Percentage of Priority 1 & 2 work tickets raised against the total number tickets.	Quarterly Trend	30.5%		Total scheduled tasks 1564, with 477 priority 1 & 2 representing an improved result. KPI shows a decrease in priority 1 and 2 jobs from 56.3% to 30.4%.
Support Services	Asset Maintenance: Maintenance Delivery: Requested Maintenance	Portion of Priority 1 & 2 work tickets raised against the number of works completed.	Quarterly 95%	96.6%		Percentage represents 447 Priority 1 & 2 scheduled tasks with 432 completed.
Support Services	Design: Technical Advice: Provision of quality technical advice across Council Departments	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	100%		Two surveys were completed in the period.
Support Services	Fleet Maintenance: Availability of Plant, Vehicle & Equipment	Percentage of overall plant, vehicle and equipment availability.	Quarterly 95%	97.76%		Overall major plant availability of 97.76% as per MyData. Availability is measured during working hours Monday – Friday / 7am – 4pm. (Availability 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).
Support Services	Fleet Maintenance: Utilisation of Plant, Vehicle & Equipment	Percentage user departments have met minimum utilisation targets.	Quarterly 90%	85.71%		The average utilisation was 85.71%.

Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs

Strategy 2.3.1 Ensure a coordinated and integrated approach to regional infrastructure, implementation and maintenance

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Water & Wastewater	Plumbing Services: Inspections	Number of inspections (i.e. ensuring compliance with building codes).	Quarterly Trend	463		The reduced actual figure for this quarter is largely due to the industry closing during January.
Water & Wastewater	Wastewater Systems: Sewer main blockages	Number of sewer main blockages per 100km (indicative of processes).	Annually <30	YTD 8.09		This quarter: 12 Sewer Main Blockages were identified prior to complete interruption of service within 568.32 km of sewer main length, which equates to 2.11 blockages per 100 km for the period 1 January 2016 to 31 March 2016. The result only reflects sewer main blockages and excludes data from the Hinterland area.
Water & Wastewater	Wastewater Supply Systems: Water main leaks	Number of water main leaks per 100km (indicative of infrastructure).	Annually <20	YTD 3.91		This quarter: 9 Water Main breaks occurred in the city and coastal area, which has a water mains length of 742 km. This equates to 1.21 breaks per 100 km for the period 1 January 2016 to 31 March 2016.
Water & Wastewater	Water Supply Systems: Water usage	Water usage per head of population for Bundaberg Region.	Quarterly Trend	300 L/P/D		300 litres per person per day (L/P/D/P is lower than the 2 nd quarter of 375 L/P/D – within normal consumption trends).
Water & Wastewater	Water Supply Systems: Water usage vs. allocation	Water usage as a percentage of allocation for Bundaberg Region.	Quarterly < 95%	52%		52% usage available allocation for the quarter indicates adequate allocation to service community needs.

Outcome 2.3 The provision of infrastructure fit for purpose that meets the region's current and future needs

Strategy 2.3.2 Support the rehabilitation and/or the preservation of the environmental amenity of the region

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Waste & Health Services	Waste: Resource Recovery: Municipal solid waste diverted from landfills	Percentage of waste diverted to be reused.	Quarterly 30%	23%	✓	Currently 23% of the Municipal Collections from the wheelie bin service is 'recycle' product which is handled by the Material Recycling Facility.

Strategy 2.3.4 Apply financial sustainability principles in planning, funding, creating and maintaining infrastructure

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Projects	Recoveries: Work hour recovery from Capital Works	Percentage of recoveries as a proportion of operational work hours.	Quarterly 75%	79%	✓	This quarter Projects has exceeded the recovery target by 4%. This was expected due to the phase and volume of capital works currently underway.
Support Services	Asset Management: Asset Valuation & Revaluation	Revaluation of infrastructure assets: Percentage that revaluation of the Transport Infrastructure Class has been completed.	Annually 100%	YTD 75%	✓	Asset Revaluation of the Transport Infrastructure class was being undertaken in 2015/16 financial year, but has now been rescheduled to be completed in the 2nd quarter of 2016/17 due to an extension of time in the delivery of the condition assessments by Pavement Management Systems within the Bridges and Roads categories. Condition survey of Footpaths has been completed.
Water & Wastewater	Project Planning & Delivery: Delivery of annual new and replacement Capital Works	Percentage of works completed against the Annual Capital Works program.	Annually 95%	YTD 66%	✓	11 Capital Works Projects are scheduled for the 2015-2016 financial year. (1) Wastewater SCADA Upgrade (2) Water SCADA Upgrade (3) Gin Gin Water Treatment Plant Upgrade (4) Port Bundaberg Wastewater (5) Deering Place Wastewater (6) Darnell Street Cut-in (7) Mellifont Water Supply Main (8) Mellifont Pump Station (9) Talkalvan Street Control Valve Upgrade (10) Airport Precinct Wastewater Pump Station (11) Water Supply to Rubyanna WWTP. Work has commenced and all projects are currently on track to be completed by the end of the financial year. The Water Supply Main to the Rubyanna WWTP and the Port Bundaberg Wastewater Projects have already been completed.

Outcome 3.1 Diversified, prosperous and innovative industry sectors

Strategy 3.1.1 Implement and action the regional economic development strategy

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Economic Development Strategy (EDS)	Percentage EDS priorities have been implemented EDS is a 10 year blueprint for sustainable economic growth.	Annually 75% over the course of the year	75%	✓	A full report of all economic development initiatives was delivered to the Business Bundaberg Advisory Committee in mid-December. Some of these initiatives have been reported through local media channels including the Council and Business Bundaberg websites. Successful activities held in the third quarter included 'CBD Riverfront Masterplan'; Launch of Supplying to Local Government digital engagement tools such as BRC ProcureIT and Vendor Marketplace; visit by the Guanxhi Province student group and the Nanning Delegation; Airport Masterplan development; RV Friendly Park options; Bundaberg Port Trade Development Group; mobile broadband blackspot application; State Infrastructure Plan submission and the ongoing startupBundaberg meet and greets.

Strategy 3.1.2 Support, market and promote the region

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Tourism Development and Services: Bundaberg North Burnett Tourism (BNBT) Partnership Agreement	Percentage BNBT progress reports have been satisfactory completed. Agreement includes the development of – Cameron to respond	Annually 100%	100%	✓	The Partnership Agreement with BNBT includes clear reporting and review guidelines including a formal presentation to Council every 6 month period. A formal report and presentation was made to Council during the last quarter and included approval for a small number of projects to be progressed via the utilisation of the funds provisioned for tourism product development. BNBT deliverables this year include: Re-establishment of Lady Musgrave day tours, implementation of the Mon Repo Master Plan and development and implementation of a culinary tourism strategy.

Outcome 3.2 Support and facilitate employment opportunities for the community

Strategy 3.2.1 Promote and support initiatives designed to enhance increased local employment and training

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Employment Rate	Unemployment rate for the Bundaberg region (Target 5.9% is equal to Qld. Unemployment rate).	Annually < 6.4%	11.3 %	X	The annually adjusted unemployment rate in the Bundaberg Region increased by 0.3 percentage points to 11.3% in the June Quarter 2015, which was the highest level recorded since September Quarter 2014. The unemployment rate in the Bundaberg Region is the same as the level for the Wide Bay Burnett region, but remains significantly higher than the average for Queensland at 6.5%, which is the aspirational target listed in our Economic Development Strategy. Seasonally unadjusted figures for February 2016 came in at 9.3% down 0.6% but these monthly numbers do traditionally move up and down considerably.

Strategy 3.2.2 Promote and support initiatives designed to enhance increased local employment and training

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of passengers processed through the Bundaberg Regional Airport terminal.	Quarterly 30,000	40,940	✓	Passenger numbers have risen slightly this quarter in comparison to the same quarter in the past two years.
Commercial Business & Economic Development	Bundaberg Regional Airport	Number of Regular Public Transport (RPT) services.	Quarterly 380	521	✓	The number of Regular Public Transport (RPT) services has increased due to airlines offering additional flights.

Outcome 3.3 Foster a flexible, supportive and inclusive business environment

Strategy 3.3.1 Promote the vision that encourages business enterprises relocating to, expanding within, or establishing in the region

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Economic Development: Networks & Partnerships: Support to existing business	Number of direct contacts with existing businesses, providing information and referrals.	Quarterly 30	37	✓	Again this quarter was a busy period for business meetings and support.

Outcome 3.3 Foster a flexible, supportive and inclusive business environment

Strategy 3.3.2 Support and encourage appropriate levels of regional economic investment with the capacity to diversify and expand the economic base and secure sustainable new business investment

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Economic Growth: Gross Regional Product	Percentage growth in our region's Gross Regional Product (GRP).	Annually 2.4% Data calculated in Nov.	0.4%		The Gross Regional Product for 2014/15 improved considerably on the previous year's negative figure (minus 7.2%). A significant number of regional projects commenced during 2014 - 15 and a corresponding increase in our GRP was anticipated and pleasingly realised. This improved figure is nearly in-line with the Queensland Gross State product of 0.5%. Our Economic Development Strategy KPI target is based on long-term (5 year average) State averages.
Commercial Business & Economic Development	Export Growth	Value of goods exported from the Bundaberg Region.	Annually \$1.8 B Data calculated in Nov	\$1.1B		Exports from the region are measured on an annual basis and while the aspirational goal for 2014/15 was not met, we look forward to the publication of new figures later this year. It is important to see growth in exports from the region as businesses that export are more likely to be financially stable and employ more people.

Outcome 3.4 Attract and support the enhancement, retention, education and employment opportunities for key demographic groups

Strategy 3.4.1 Encourage, promote and support innovation and learning within the community


Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
People & Culture	Human Resources: Community Support: Education, Work Experience & Employment	Number of Community Support activities undertaken (includes work experience, traineeships, apprenticeships, scholarships, and cadetships).	Annually 50	n/a		This KPI will be reported on in the 4 th quarter.

Strategy 3.4.2 Encourage environmentally sustainable development opportunities

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Clean Energy Strategy (CES)	Percentage CES priorities have been implemented.	Annually 75%	n/a		This KPI will be reported on in the 4th quarter. <i>Notes:</i> Phase 1 Objectives include: 1. Reduce Council's operation costs related to energy consumption. 2. Reinforce Council's commitment and leadership in clean energy related initiatives through proactive adoption and implementation. 3. Council staff to become increasingly aware of energy efficient policies and implement actions into daily work routines. 4. Implementation of appropriate clean energy solutions where significant energy efficiencies can be gained. 5. Preserve and protect our natural environment through environmentally conscious energy management practices and efficient resource utilisation. For more information on current projects and initiatives refer to http://www.bundaberg.qld.gov.au/clean-energy-bundaberg/projects




Outcome 4.1 Listening and communicating

Strategy 4.1.2 Proactively seek community engagement within the community

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Stakeholder Engagement	Social Media Engagement: Community engagement through social media platforms	Stakeholder Engagement: Social Media Engagement: Community engagement through social media platforms: Number of views - Twitter, Facebook and YouTube.	Quarterly 250,000	583,774		Community engagement levels through social media platforms continue to grow.


Outcome 4.2 Open and transparent leadership

Strategy 4.2.2 Support an open and accountable governance framework

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Internal Ombudsman	Community Access	Right to Information (RTI) and Privacy (IP) Applications received and processed within applicable timeframes.	Quarterly 90%	100%		4 <i>Right to Information</i> Applications were processed within timeframes during the quarter.
Internal Ombudsman	Governance: Administrative Reviews	Number of Administrative Reviews received and processed within applicable timeframes.	Quarterly Trend	0		Nil <i>Administrative Action Complaints</i> were received during the third quarter.
Internal Ombudsman	Insurance	Number of Insurance Claims processed within timeframes (General Insurance & Public Liability Claims).	Quarterly 95%	100%		1 <i>Industrial Special Risk</i> ; 4 <i>Public Liability</i> ; 10 <i>Motor Vehicle</i> and 10 <i>Possible Internal Claims</i> ; and 1 <i>Fall</i> were received and processed within timeframes during the 3rd quarter.


Outcome 4.3 Strong regional advocacy

Strategy 4.3.2 Represent and promote the interests of the community through key regional stakeholders

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Commercial Business & Economic Development	Economic Development: Networks & Partnerships: Investment in business attraction	Number of meetings held with key regional development agencies.	Quarterly 5	11		The <i>Bundaberg Investment Zone 2020</i> initiative resulted in a significant number of meetings being held to collaboratively develop projects with key regional development stakeholders. The <i>Bundaberg Investment Zone 2020</i> is a joint initiative with the Queensland Government that addresses several BRC Economic Development Strategy priorities.





Outcome 4.3 Strong regional advocacy

Strategy 4.3.2 Represent and promote the interests of the community through key regional stakeholders

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Stakeholder Engagement	Media Communications: Representing & communicating the interests of regional stakeholders	Number of media releases including releases, statements and web-site posts.	Quarterly 150	145		Considering the quiet Christmas holiday period and the extended caretaker period following the local government election in March (which translated into fewer projects to promote) the Media and Marketing Team produced a relatively high number of media releases and statements this quarter, which resulted in publication.

Outcome 4.4 A committed and responsive customer service focus

Strategy 4.4.1 Provide friendly, respectful and proactive customer service delivery, consistent with our values

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Development	Community & Internal Customer Services	Percentage planning searches are issued within statutory and corporate time frames.	Quarterly 95%	99%		212 Building Records Searches, 6 Limited Planning Certificates and 2 Full Town Planning Certificates were issued during the quarter.
Financial Services	Customer Service: Customer Request Management (CRM)	Percentage of CRMs outstanding across council in relations to the timeframes assigned.	Quarterly <15%	6.9%		Council's response to Customer Requests has exceeded the expected Quarterly Target, providing a timely and responsive service to our community.
Information Systems	Efficient Operations: Support Requests	Number of support requests.	Quarterly Trend	1,700		Close to expected quarter result for support requests based on current trend of near 600 requests per month.
Information Systems	Efficient Operations: Resolved Support Requests	Percentage of requests resolved within service level standards.	Quarterly 98%	93%		Over the period, in 4 out of 12 weeks, more requests were received than were able to be closed. A number of these may have been due to support staff assisting with project delivery tasks, including mobility and core systems replacement. Process improvement project has commenced to review opportunities to improve resolution speed.

Outcome 4.4 A committed and responsive customer service focus

Strategy 4.4.1 Provide friendly, respectful and proactive customer service delivery, consistent with our values

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Roads & Drainage	Group: Response to complaints and community requests for works and advice	Percentage of Customer Requests (CRMs) completed within allocated time periods.	Quarterly 80%	78%		A total of 2182 tasks were completed for the Roads and Drainage Group during the third quarter of 2015/2016, with an average processing time of 10 days per task. The substantial increase in tasks was mainly due to the wet weather.
Support Services	Fleet: Management: Administration: Internal client satisfaction	Percentage of internal client survey results satisfactory or above.	Quarterly 75%	97.6%		97.6% of internal client survey results rated satisfactory or above. Customer Satisfaction Surveys are issued at the completion of preventative maintenance services.
Water & Wastewater	Plumbing Services: Approvals	Percentage of approvals processed within allocated time period.	Quarterly 95%	62%		The low process figure is due to unfilled key position.
Water & Wastewater	Plumbing Services: Inquiries	Number of enquiries.	Quarterly Trend	1,393		The reduced actual figure for this quarter is largely due to the industry closing during January.

Strategy 4.4.3 Continue to develop a more cohesive workplace culture with a strong customer focus

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Financial Services	Customer Service: Call Centre: Call Management	Percentage of calls effectively processed at point of contact.	Quarterly 90%	96%		Within this period of peak customer demand, response to Customer Contact via the Call Centre Function has exceeded set standards, providing high quality service to residents within the Property Rates issue period.

Outcome 4.5 Responsible financial management and efficient operations

Strategy 4.5.1 Maintain a long-term financial sustainability strategy

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Sustainable Finance	Budget: Operating Surplus	Ratio is between 0 and 15% of total operating revenue.	Annually 5%	n/a		This KPI will be reported on in the 4 th quarter. (The 2014-2015 result was 3.4%)
Sustainable Finance	Financial Forecasting: Asset Sustainability Ratio	Capital expenditure on replacement assets is greater than 90% of depreciation.	Annually 100%	n/a		This KPI will be reported on in the 4 th quarter. (The 2014-2015 result was 100%)

Outcome 4.5 Responsible financial management and efficient operations

Strategy 4.5.2 Drive the region's strategic direction on behalf of the community through effective and responsible policy, planning and decision making

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Development	Development Compliance	Enforcement actions are taken within statutory timeframes (includes actions against breaches and unlawful use of land, defective or illegal building works).	Quarterly 100%	100%	✓	During the quarter, 140 compliance matters were investigated, with 56 compliance letters, 9 Show Cause Notices and 20 Enforcement Notices issued.
Financial Services	Financial Accounting: Cash Flow	Level of funds available greater than \$30m at the end of the financial year.	Annually \$40m	\$120.9m	○	Cash held at the end of the quarter was approximately \$120.9m. This balance, which is higher than the upper tolerance limit of \$90m, is the result of the recent rating period, and it is expected that cash levels will drop to within the tolerance range as expenditure on the large Capital Projects increases.
Financial Services	Procurement: Strategic Supply: Spend under Management: Management of expenditure through a defined procurement process	Percentage of spend under management.	Quarterly 60%	65%	✓	A number of Panel arrangements under BRCProcure.it have been established. These new Panels, covering Dry and Wet Hire, Weed Management, Traffic Management and RORO Waste Services have started to leverage the percentage of spend under management.
Roads and Drainage	Planning: Adoption of our rolling 3 Year Capex Program	Percentage the program has been developed and is ready for adoption by Council.	Annually 100%	YTD 100%	✓	The 3 Year Capex was presented to Council on 1 February 2016 and entered into the Budget Tool (BIS) following the adoption of the second quarter review.
Support Services	Asset Management: Strategic Implementation: Review Corporate Asset Management Framework	Percentage the review of Asset Management documents has been completed. <i>Notes:</i> Documents include Council's Asset Management Policy and Asset Management Strategy, as well as Council's multiple Asset Management Plans.	Annual 100%	YTD 65%	✓	The Asset Management Policy and Asset Management Strategy have been revised for review by the Executive Team. The Water, Wastewater, Footpath and Buildings and Structures Asset Management Plans revision is being updated for Group Manager Review. Transport and Stormwater Asset Management Plans are yet to be revised. The target date for adoption by Council of the complete Framework of Asset Management documents is June 2016.
Support Services	Asset Management: Sustainable Management: Reconciliation of assets and infrastructure against long-term sustainability	Percentage the reconciliation process has been completed.	Annually 100%	YTD 70%	✓	Capital recognition processes are formally undertaken after the periods ending October, February, April and May. This quarter capital was processed for the period ending October 2015 and February 2016, and asset data maintenance and validation process have been undertaken.
Support Services	Design: Delivery of Civil Design Program	Percentage of Design Projects delivered against the revised capital budget. (Goal is to increase the implementation Civil Design Programs across Council i.e. Department utilisation of Design support in Capital Works projects).	Bi-annually 100%	91%	✓	The Design program includes a total of 66 Capital Works Projects. Of these, 52 relate to Roads and Drainage (with 2 outstanding as at 14/4/16) and 14 relate to Water and Wastewater (with 4 outstanding as at 14/4/16). All projects are on target to be completed as requested.
Support Services	Fleet: Acquisition and Disposal	Percentage the annual plant replacement program has been committed by the end of the third Quarter.	Annually 95%	YTD 65%	✗	65 % of the annual plant replacement program has been tendered, delivered and committed. Part of the Plant Replacement Program has been delayed/not yet committed, due to the changing requirements from operational sections, a reduction in overall plant numbers (surplus to requirements and/or major works being contracted out) and a decision on new Councillor vehicles. Fourth quarter purchases in progress will total approximately 98% of the budgeted funds and will include the purchase of new Councillors vehicles.

Outcome 4.5 Responsible financial management and efficient operations

Strategy 4.5.2 Drive the region's strategic direction on behalf of the community through effective and responsible policy, planning and decision making




Sustainable Finance	Budget: Loan indebtedness	Loan indebtedness does not exceed 60% of Gross Operating Expenses.	Annually 10%	n/a	✓	This KPI will be reported on in the 4 th quarter. (The 2014-2015 result was 14.7 %)
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Strategy 4.5.3 Apply effective knowledge management practices in our service delivery to our community

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Financial Services	Accounts Payable: Creditor Invoices: Process all creditor invoices, credit notes & payments within payment terms	Number of payments outside of terms.	Quarterly < 90	74	✓	This quarter's figures are higher due to double the amount of invoices not returned within time frames in January. This can be attributed to staff on annual leave and is normal for this time of year. Outstanding paid short invoices are followed up in the next month ensuring they do not reach the 60 day mark on statements. Figures still remain under target due to diligence of Accounts Payable staff in chasing up missing documentation.
Financial Services	Audits	Prepare unaudited Annual Financial Statements in accordance with the applicable accounting standards and forward to the external auditors within legislative timeframe.	Annually 100% by the end of 2nd Quarter	25% (2015-16)	✓	The audit of Council's Financial Statements for the year ending 30 June 2015 were signed off by the Queensland Audit Office in October, and an unmodified opinion was given. No significant audit issues were identified. Planning for the audit in the 2015 - 2016 year has commenced with the interim audit scheduled for April 2016
Financial Services	Financial Assets: Overall Condition	Number of assets with an overall condition index of 7 (very poor condition) or worse, unless asset is to be decommissioned.	Annually <250	2,407	✗	There has been a small reduction in number of assets in poor condition compared to last quarter due to capital expenditure. A large percentage of these assets are in the Wastewater class and are the result of aging infrastructure.
Financial Services	Investments	Minimum return on investments is 1% (Percentage is calculated above the target cash rate).	Annually > 0.5%	This quarter 1.02%	✓	The Reserve Bank Australia have maintained the cash rate at 2.00%. However, with a more positive outlook, term deposit rates have started to increase slightly and stabilise.
Financial Services	Taxation: Compliance with Taxation legislation	Percentage taxation requirements have been completed (includes GST, BAS & Payroll).	Annually 100%	75%	✓	All taxation requirements are currently being met for this stage of the year with normal monthly BAS and Payroll Tax returns being submitted. Work has commenced on the preparation of the Annual Fringe Benefits Tax return.
Information Systems	Projects	Percentage of projects on schedule and on budget.	Annually 100%	YTD 70%	○	A number of projects were finalised this quarter including the replacement of council's layer 3 network. Core systems replacement continues in the requirement gathering phase, and mobility enters its final quarter for delivery. Overall IS Project schedule is on track.
Information Systems	Efficient Operations: Systems Availability	Percentage Information and Technology systems are available (availability indicates there is no interruption to business operations).	Quarterly 98%	96%	✓	This figure includes downtime for both unscheduled and scheduled maintenance and issues. A target of 98% represents a possible monthly downtime of IT services of 14hrs 36mins. This figure is calculated through a monitoring service of 1000's of sensors, which maintain statistics and metrics against Council's business applications, IT services, IT infrastructure and networks. As expected in the last quarter, the availability figure was slightly lower this quarter as a large number of scheduled replacement works on the network where completed.



Outcome 4.6 A common sense approach to planning, coordination and consultation

Strategy 4.6.2 Provide strong governance and leadership that includes open, timely and transparent communication and responsible decision making

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Financial Services	Revenue: Rates	Outstanding Rates as a percentage of rates levied	Bi-annually <5%	3.9%		Rates debt owing before the half-yearly Rates Billing on 5 February 2016, for the period ending 30 June 2016, was \$5,656,645 which is 3.9% of levy of \$145,138,441. Last year was \$5,780,977, which was 4.15% of levy of \$139,245,911.
Internal Ombudsman	Risk Management	Percentage of open risk compared to total risk each quarter (i.e. the number of open risks compared to closed risks, shown as a percentage)	Quarterly <10%	6.76%		A total of 1210 risks have been identified across Council. 1,138 have been closed. 72 risks remain open this quarter, equating to 6.76%.
Regulatory Services	Regulated Parking: Debt Recovery: SPER	Number of parking infringement notices forwarded to SPER for debt recovery (SPER – Penalties Enforcement Agency).	Quarterly Trend	284		Two hundred and eighty-four infringements were referred to SPER for debt recovery.

Outcome 4.7 A valued workforce committed to the region delivering quality services

Strategy 4.7.2 Facilitate the development and maintenance of a workforce that embraces innovation and improved service delivery

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
People & Culture	Human Resources: Training and Development: Staff satisfaction	Percentage of staff satisfaction with training.	Quarterly 80%	86%		40 employees participated in mandatory staff training with an average satisfaction rating of 86%.
People & Culture	Workplace Health and Safety: Hazard Inspections: Timeliness of hazard inspections	Percentage of inspections carried out on time.	Quarterly 100%	91%		91% of inspections were carried out on time, up from 87% in the 2nd quarter.

Outcome 4.7 A valued workforce committed to the region delivering quality services

Strategy 4.7.3 Ensure our workforce is adequately trained, developed and supported to competently manage themselves and their work

Department	Service Area	Performance Indicator	Target	Actual	Status	Comment
Internal Ombudsman	Governance: Organisational Governance Awareness	Percentage of staff trained in Governance Compliance and Risk Management processes and procedures (Right To Information (RTI) and Information Privacy (IP) training).	Annually 90%	98.5%	✓	555 of 563 eligible employees have completed Right to Information and Information Privacy training.
People & Culture	Workplace Health and Safety: Lost Time Injury Frequency Rate: Industry standard measurement	Number of injuries per number of hours worked (all employees across whole organisation).	Annually <17.9	YTD 14.68	✓	9.31% was the Lost Time Injuries Frequency rate in the third quarter. This figure is currently within industry standards.
People & Culture	Workplace Health and Safety: Days Lost	Number of days leave taken as a result of injury.	Annually <588	YTD 214	✓	15 days were taken as leave as a result of injury in the third quarter. This figure is currently within industry standards.
People & Culture	Workplace Health and Safety: Lost Time Injuries	Number of people injured requiring leave of duties.	Annually <24	YTD 18	✓	5 staff needed time off as a result of an injury in the third quarter. This figure is currently within industry standards.
People & Culture	Workplace Health and Safety: Notifiable incidents	Number of notifiable incidents.	Annually <4	YTD 2	✓	No notifiable incidents occurred during the third quarter.
People & Culture	Workplace Health and Safety: Training and Development	Percentage attendance to mandatory WHS training.	Annually 98%	YTD 77%	✗	84% attendance, as 286 staff attended mandatory WHS training in the third quarter. This is an improvement from last quarter. The YTD figure exceeds the lower tolerance (90%).



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