








# Quarterly Operational Report

Quarter 1, 2020/2021






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

## Our community

### Economic growth and prosperity




Provide responsive, consistent and timely customer service to our residents, investors and developers.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Connections: Percentage of new water and wastewater connections installed within 25 days.	<b>Organisation</b> - Infrastructure - Water Services	≥95.00%	95.00%	✓	A: Total Applications Received: 184  B: Total Applications Paid & Installation Requested: 168  C: Total Processed within 25 days: 160  D: Total Not processed within 25 days: 8  KPI = C/B = 160/168 = 95%
Percentage of applications to endorse Subdivision Plans decided within 15 days.	<b>Organisation</b> - Development - Development Assessment	≥95.00%	100.00%	✓	29 Plans of subdivision were decided for the quarter.
Percentage of low complexity development applications decided within 10 days.	<b>Organisation</b> - Development - Development Assessment	≥90.00%	80.00%	●	7 low risk applications were decided in ten days or less out of a total of 9 low risk applications decided for the quarter.
Percentage of pre-lodgement meeting outcomes issued within 5 days or less.	<b>Organisation</b> - Development - Development Assessment	≥80.00%	44.00%	✗	Meeting outcomes for 7 meetings were issued in 5 days or less out of a total of 16 meetings held for the quarter.
Percentage of total code assessable development applications decided within 25 days or less.	<b>Organisation</b> - Development - Development Assessment	≥80.00%	69.00%	●	24 code assessable applications were determined in 25 days or less out of a total of 35 code assessable applications determined for the quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of total concurrence agency referrals decided within 10 days.	<b>Organisation</b> - Development - <a href="#">Development Assessment</a>	≥95.00%	90.00%		88 concurrence referrals were decided within 10 days or less out of a total 98 referrals decided for the quarter.
Percentage of total impact assessable development applications decided within 35 days or less.	<b>Organisation</b> - Development - <a href="#">Development Assessment</a>	≥60.00%	100.00%		1 impact assessable development application was decided in 35 days or less out of a total of 1 application decided for the quarter.
Percentage planning and building searches are issued within statutory and corporate timelines.	<b>Organisation</b> - Development - <a href="#">Development Assessment</a>	≥95.00%	100.00%		11 planning certificates and 283 Building Compliance Searches were completed for the quarter.
Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 2 days.	<b>Organisation</b> - Infrastructure - <a href="#">Water Services</a>	≥95.00%	100.00%		Council no longer offers Fast Track Applications from 1 July 2020, as per Council resolution.
Plumbing Services: Percentage of approvals decided within 10 days.	<b>Organisation</b> - Infrastructure - <a href="#">Water Services</a>	≥95.00%	99.00%		208 applications from a total of 210 applications were processed for the quarter within the 10 day period. The outstanding applications required additional information from the applicant for the application to be assessed correctly.



### Promote our region as a preferred investment destination nationally and internationally.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Holiday Parks: Percentage Holiday Park accommodation is occupied.	<b>Organisation</b> - Community & Environment - Community Services - <a href="#">Facilities Management</a>	Trend	69.96%		Burnett Heads - 74.15% Elliott Heads - 61.4% Miara - 73.25% Moore Park Beach - 71.04%


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of passengers processed through Bundaberg Regional Airport terminal.	<b>Organisation</b> - Community & Environment - Bundaberg Airport	≥30,000.00	5,786.00		Passenger numbers for the quarter were at about 15% of pre-COVID levels. A return to normal is not expected while state and international borders remain closed. Looking forward, a return to several flights daily by Qantas will encourage business travellers between Bundaberg and Brisbane to fly rather than drive during Quarter 2.
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.	<b>Organisation</b> - Organisational Services - Strategic Procurement & Supply	= 60.00%	45.69%		The Quarter 1 average was 45.69%.  Payments for the supply & delivery of large vehicles and key infrastructure projects (e.g. Gregory River WTP, etc.) have impacted the result.
To deliver the Childers Festival as an iconic destination event telling the unique story of Childers through place, experience, spirit and culture. Estimated number of participants.	<b>Organisation</b> - Community & Environment - Tourism & Events - Events	Trend	Event cancelled.		This event was cancelled due to COVID-19 restrictions on events.
To deliver the Milbi Festival as a destination arts event telling our indigenous and environmental story through cultural engagement, event delivery and connection to place. Estimated number of participants.	<b>Organisation</b> - Community & Environment - Tourism & Events - Events	Trend	Event cancelled.		This event was cancelled due to COVID 19 restrictions on events.
To deliver the Taste Bundaberg Festival as a destination event telling our unique culinary story through branded events and experiences. Estimated number of participants.	<b>Organisation</b> - Community & Environment - Tourism & Events - Events	Trend	Event cancelled.		This event was cancelled due to COVID 19 restrictions on events.

## Safe, active, vibrant and inclusive community


Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.








Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of physical activity and preventative health initiatives promoted and supported by Council.	<b>Organisation</b> - Community & Environment - Parks, Sport & Natural Environment - Sport & Recreation	≥25.00	10.00		Impacted by COVID-19 restrictions. A small number of initiatives towards the back end of the quarter. For example - planning / promotion of the Be Active Be Alive Program (October - December 2020).
Percentage of agreed service levels have been met.	<b>Organisation</b> - Community & Environment - Parks, Sport & Natural Environment - Parks & Gardens	≥85.00%	96.00%		Service standards have remained high and have been met for this Quarter.






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.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Development approvals are audited for compliance.	<b>Organisation</b> - Development - Development Strategic Planning	Yes/No	Yes		6 development approvals were audited during the quarter.

Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.




Performance Measure	Organisation Link	Target	Actual	Status	Comments
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.	<b>Organisation</b> - Community & Environment - Community Services - Community Care	≥50.00	506.00		Significant work has continued to ensure older members of our community keep connected during COVID-19.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Community Support Services Commonwealth Home Support Programme & Queensland Community Care (State & Federal Funded): Number of service users who received a service.	<b>Organisation</b> - Community & Environment - Community Services - <b>Community Care</b>	Trend	506.00		Significant work has continued to ensure older members of our community keep connected during COVID-19.
Funded Programs (State & Federal): Percentage programs and services are demonstrating compliance with standards and meeting funding targets.	<b>Organisation</b> - Community & Environment - Community Services - <b>Community Care</b>	≥98.00%	98.00%		Unspent funds were allocated to technology to assist with COVID-19, as permitted under funding.
Local Law, Animal Management - number of community education programs delivered/attended.	<b>Organisation</b> - Community & Environment - <b>Health &amp; Regulatory Services</b>	≥10.00	0.00		Due to COVID-19 restrictions the Petpep school based education program was moved online from the previous face to face model. The cost v benefit of this new model is being evaluated. New program to be taken up if deemed beneficial.
Number of community development partnerships, projects and initiatives promoted and supported by Council.	<b>Organisation</b> - Community & Environment - Community Services - <b>Community Development</b>	Trend	54.00		Partnerships - 36 Projects - 12 Events - 6
Number of community grants provided.	<b>Organisation</b> - Community & Environment - Community Services - <b>Community Development</b>	Trend	14.00		Community Grants - 8 Micro Grants - 6
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	<b>Organisation</b> - Community & Environment - Parks, Sport & Natural Environment - <b>Sport &amp; Recreation</b>	Trend	47.00		COVID-19 Stimulus Funding: 47 Applications approved.
Number of occasions that information, advice and referral services were provided.	<b>Organisation</b> - Community & Environment - Community Services - <b>Neighbourhood Centres</b>	Trend	2,469.00		Still lower than usual across all areas due to impacts of COVID-19 restrictions. We continue to focus on social connectedness. However,

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					higher than the previous quarter due to the increase in Centres activities.
Number of service users who received a service.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,925.00		Still lower than usual across all areas due to impacts of COVID-19 restrictions. We continue to focus on social connectedness. However, higher than the previous quarter due to increase in Centres activities.
Number of service users with improved quality of life.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,854.00		Still lower than usual across all areas due to impacts of COVID-19 restrictions. We continue to focus on social connectedness. However, higher than the previous quarter due to increase in Centres activities.
Number of services users with improved ability to access appropriate services.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	Trend	1,691.00		Still lower than usual across all areas due to impacts of COVID-19 restrictions. We continue to focus on social connectedness. However, higher than the previous quarter due to increase in Centres activities.
Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved quality of life.	<b>Organisation</b> - Community & Environment - Community Services - Community Care	≥300.00	506.00		Significant work has continued to ensure older members of our community keep connected during COVID-19.
Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (State and Federal funded): Number of service users with improved social connectedness.	<b>Organisation</b> - Community & Environment - Community Services - Community Care	≥150.00	401.00		Significant work has continued to ensure older members of our community keep connected during COVID-19.

## An empowered and creative place

Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Capacity: Days booked as a percentage of total days available.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	0.00 	No days booked due to COVID-19 closures.
Number of community groups using the Moncrieff Entertainment Centre.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	0.00 	No community use due to COVID-19 closure.
Number of participants in our community programs.	<b>Organisation</b> - Community & Environment - Library Services	≥1,800.00	548.00		Library program capacity has been reduced to meet Social Distancing requirements. Programs delivered have been well attended.
Number of patrons using our libraries.	<b>Organisation</b> - Community & Environment - Library Services	≥65,000.00	42,317.00		COVID-19 has impacted visitor numbers to Bundaberg Regional Libraries.
Number of patrons visiting the Moncrieff Entertainment Centre.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥8,000.00	0.00		No patrons due to COVID-19 closures. Venue re-opened on 2 October 2020.
Number of visitors to BRAG and ChArts.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts		Trend	2,973.00 	Note that both Galleries were closed due to COVID-19 until 28 August 2020. Numbers for the exhibitions held since that date are: BRAG 1764, CHARTS 1209.
Occupancy: Seats booked as a percentage of total seats available.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	0.00 	No occupancy due to COVID-19 closure.




## Provide leadership in creative innovation, opportunities for learning and social and cultural development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of participants in our Digital Literacy programs.	<b>Organisation</b> - Community & Environment - Library Services	≥100.00	257.00	✓	Additional online programs have been implemented to engage with our patrons as COVID-19 has reduced the number of face-to-face programs.
Number of performing arts initiatives designed to engage with our community.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥3.00	0.00	●	No performing arts initiatives due to COVID-19 closures.
Number of visual arts initiatives designed to engage with our community.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	5.00	—	Note that both galleries were closed due to COVID-19 until 28 August 2020. Activities included: FOUND! Art Trail, Artist Talks, Satellite Exhibition at Gataker's Artspace, Virtual Daily Art Challenge and Art as an Act of Optimism Isolated Residents' Project. All events were impacted by COVID-19 restrictions.

## Advocate and support heritage and culture programs, projects, plans and events, which create a positive identity for the region.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Attendee satisfaction at Childers Festival from survey results.	<b>Organisation</b> - Community & Environment - Tourism & Events - Events	≥90.00%	0.00%	●	This event was cancelled due to COVID-19 restrictions on events.
Attendee satisfaction at the Milbi Festival.	<b>Organisation</b> - Community & Environment - Tourism & Events - Events	≥85.00%	0.00%	●	This event was cancelled due to COVID 19 restrictions on events.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Attendee satisfaction at the Taste Bundaberg Festival.	<b>Organisation</b> - Community & Environment - Tourism & Events - Events	≥85.00%	0.00%		This event was cancelled due to COVID 19 restrictions on events.



## Our environment

### *Infrastructure that meets our current and future needs*




Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of complaints formally acknowledged within 5 days.	<b>Organisation</b> - Development - Development Compliance	= 100.00%	99.00%		92 complaints were acknowledged within 5 days out of a total of 93 complaints acknowledged for the quarter.

Plan and implement councils long-term and annual capital works improvement program that reflects community needs and expectations.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Delivery of Wastewater Capital Projects Program: Percentage of adopted budget completed.	<b>Organisation</b> - Infrastructure - Water Services	= 95.00%	14.80%		The 1st quarter spend is on track for delivery of the annual program.
Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	<b>Organisation</b> - Infrastructure - Water Services	= 95.00%	28.90%		Project works are on track to achieve the annual target.

## Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of visitors attending events at the Bundaberg Multiplex Sport and Convention Centre.	<b>Organisation</b> - Community & Environment - Tourism & Events - <a href="#">Tourism Services</a>		Trend	1129 attendees.	 Figures are taken from hirers at the time of booking. Numbers are lower for this period due to COVID-19 restrictions.
Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	<b>Organisation</b> - Community & Environment - Tourism & Events - <a href="#">Tourism Services</a>	> 4,000.00		6,137.00	 Hinkler Hall of Aviation - 5040 visitors. Fairymead House - 1097 visitors.
Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	<b>Organisation</b> - Community & Environment - Community Services - <a href="#">Facilities Management</a>		Trend	38.45%	 Utilisation of these facilities is low due to COVID-19 restrictions during the period. Usage has increased since the previous quarter as restrictions ease. Coronation Hall - 35.04%, School of Arts - 53.84%, Gin Gin RSL Hall - 26.47%
Percentage usage of the Recreational Precinct.	<b>Organisation</b> - Community & Environment - Community Services - <a href="#">Facilities Management</a>		Trend	45.21%	 The percentage of usage is lower than usual and was expected due to COVID-19 restrictions during this period.

## Sustainable and affordable essential services

### Connect our people, places, businesses and industries by maintaining and improving road transport, pathway and drainage networks.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Road, Drainage and Footpath Customer Requests (CRM Tasks) completed within allocated time periods.	<b>Organisation</b> - Infrastructure - Engineering Services - <a href="#">Corridor Management</a>	≥80.00%		62.00%	 There were 1830 tasks closed during this quarter. Of these 62% (1,135) met service level requirements, with an average processing time of 21 days.

**Supply potable water and wastewater services that ensure the health of our community in accordance with council's service standards.**

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Wastewater odour complaints per 1,000 connections.	<b>Organisation</b> - Infrastructure - Water Services	< 5.00	0.41	✓	11 odour complaints were received for the quarter from a total of 26,768 sewage connections.
Wastewater reliability: Percentage of customers who do not experience interruption.	<b>Organisation</b> - Infrastructure - Water Services	≥95.00%	99.73%	✓	73 sewerage connections experienced a service interruption from a total of 26,768 sewerage connections.
Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	<b>Organisation</b> - Infrastructure - Water Services	≤40.00	7.46	✓	54 sewer main breaks and chokes occurred across the region during this quarter. The total length of sewer main is 723.5 km.
Wastewater: Number of reportable incidents.	<b>Organisation</b> - Infrastructure - Water Services	≤5.00	4.00	✓	A total of four reportable incidents were recorded for this quarter. One Bypass event - Rubyanna Wastewater Treatment Plant; one Biochemical Oxygen Demand exceedance - Gin Gin Wastewater Treatment Plant and two ongoing E.coli Annual Value recycled water - Childers and Thabeban Wastewater Treatment Plant.
Water supply quality: Water quality complaints per 1,000 connections.	<b>Organisation</b> - Infrastructure - Water Services	≤10.00	1.01	✓	33 water quality complaints for the quarter from a total of 32,794 water connections. Complaints relate to taste, odour and discolouration across all Council's water service areas.
Water supply quality: Water quality incidents per 1,000 connections.	<b>Organisation</b> - Infrastructure - Water Services	≤5.00	0.09	✓	Three reportable incidents in total - One reported lead exceedance within Kalkie Water Service Area (detected through routine Dead-End Metals sampling program); Two on-going Trihalomethane exceedance incidents

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Water supply reliability: Percentage of customers who do not experience a planned interruption.	<b>Organisation</b> - Infrastructure - Water Services	≥95.00%	95.11%	✓	- Gregory River (4 sites); Lake Monduran (1 site).  1,605 water connections experienced a planned service interruption from a total of 32,794 water connections.
Water supply usage: Raw water usage vs allocation. Water usage as a percentage of allocation for Bundaberg Region.	<b>Organisation</b> - Infrastructure - Water Services	≤80.00%	17.90%	✓	Water usage has been lower due to higher rainfall received during this quarter compared to the corresponding quarter last year. Raw water usage for this quarter was 2,689.08ML compared to 3,501.1ML for the corresponding quarter last year. We are now trending water consumption against total allocation for the annual period, with the 80% target our annual target.

### Provide effective and efficient fleet and trade services for operations and projects across council.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Asset Maintenance: Percentage of work tickets completed when scheduled.	<b>Organisation</b> - Infrastructure - Fleet & Trade Services	≥95.00%	98.47%	✓	Due to the implementation of Job Task Matrix - Trade Services were able to gain efficiency improvements from the accurate time allocation for tasks.
Percentage of internal client survey results satisfactory or above.	<b>Organisation</b> - Infrastructure - Fleet & Trade Services	> 75.00%	98.64%	✓	98.64% of client surveys returned a result of satisfactory or above during the 1st quarter.
Percentage of overall plant, vehicle and equipment availability.	<b>Organisation</b> - Infrastructure - Fleet & Trade Services	≥95.00%	96.64%	✓	Overall major plant availability of 96.64% as per MyData. Continue to supply thorough service and maintenance of all Plant and equipment.

## Sustainable built and natural environments

Manage, maintain, rehabilitate and protect our natural resources and regional ecosystems.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Biosecurity Surveillance: Number of properties inspected.	<b>Organisation</b> - Community & Environment - Parks, Sport & Natural Environment - <a href="#">Natural Resource Management</a>	≥325.00	443.00	✓	Biosecurity property inspections now include monitoring and issuing of warning notices for some environmental weeds declared as local pest plants under Bundaberg Regional Council Local Law 3 (Community and Environmental Management) 2011.

Educate and engage with the community to encourage greater involvement in the protection of the natural environment and the development of land use policy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community environmental protection and management activities participated in.	<b>Organisation</b> - Community & Environment - Parks, Sport & Natural Environment - <a href="#">Natural Resource Management</a>	≥6.00	6.00	✓	<p>Participated in workshop with Gladstone Regional Council to assist with the development of their Biosecurity Plan.</p> <p>Facilitated 3 community meetings to develop local feral animal working groups at Bucca, Gaeta and Kalpowar under the Communities Combating Pests and Weeds Grant Program.</p> <p>Participated in the Bundaberg Fox Working Group meeting to plan fox management activities for the turtle nesting season and develop a Region Fox Management Project Plan.</p> <p>Undertook two coordinated wild dog baiting programs across 3 regional centres to assist rural</p>


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of public awareness, education programs and activities delivered.	<b>Organisation</b> - Community & Environment - Parks, Sport & Natural Environment - Natural Resource Management	≥6.00	6.00	✓	landholders manage wild dogs on their properties.  Delivered 4 x educational podcasts relating to Indian Myna program, Plant Swap Program, Aquatic Weeds and World Cotton-Top Tamarin day for our Tamarins at Alexandra Park Zoo.  Developed a new flyer for Land Protection Hire Equipment.  Implemented a community awareness campaign relating to invasive cactus species.

**Review and consistently enforce local laws, the planning scheme, and other associated environment and public health legislation to ensure they meet community standards.**

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of annual Regulatory Services revenue budget collected across all three areas.	<b>Organisation</b> - Community & Environment - Health & Regulatory Services	≥90.00%	17.00%	●	25% of the financial year completed. Reduced revenue is expected due to 6 month free dog registration under COVID-19 relief package. Revenue expected to increase from March 2021 when registration cost reinstated.

**Provide environmental health and community services and programs to support regional wellbeing.**

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community health/education programs delivered.	<b>Organisation</b> - Community & Environment - Waste Services - Environmental Health Services	≥6.00	1.00	●	COVID-19 education provided to community and businesses. 120 site visits were conducted, and 40 enquiries received. No

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Community Food Safety courses provided due to COVID-19. No mosquito programs implemented yet, due to dry conditions.
Number of illegal dumping and littering complaints investigated.	<b>Organisation</b> - Community & Environment - Waste Services - Environmental Health Services		Trend	102.00	 Continuation of the illegal dumping hotspot project, and illegal dumping partnership project with the Department of Environment and Science.




## Our people our business

### A sustainable financial position

Apply responsible fiscal principles for sustainable financial management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	<b>Organisation</b> - Organisational Services - Financial Services		Yes	Yes	 Council is meeting its legislative and operational standards for cash flow, investments, financial audits and accounts payable.
Minimum return on investments is 1.3 times the bank bill swap rate.	<b>Organisation</b> - Organisational Services - Financial Services		≥ 1.30	8.28	 Investment returns were 8.28 times the bank bill swap rate. Although interest rates are at historic lows, they are trending at 50 points above the Reserve Bank of Australia cash rate.
Number of payments outside of terms.	<b>Organisation</b> - Organisational Services - Financial Services - Accounts Payable		≤90.00	45.00	 Staff have been actively working on the reduction of these figures.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Outstanding rates as a percentage of rates levied, prior to six monthly rates billing.	<b>Organisation</b> - Organisational Services - Financial Services		< 5.00%	10.32% 	Due to Council not charging interest, effectively giving an interest free period until 31 December 2020 due to Covid-19, more ratepayers have chosen not to pay their rates by the due date, as expected. This trend will be monitored over the next quarter.
Receive an unqualified audit opinion for the Annual Financial Statements.	<b>Organisation</b> - Organisational Services - Financial Services		Yes	Yes 	The Queensland Audit Office has issued Council with an unqualified audit opinion, with no material audit issues being identified and full green traffic lights for Council's effectiveness of financial statement preparation process. The final Management Report from the Queensland Audit Office will be tabled at the next Council meeting.
Sufficient working 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.	<b>Organisation</b> - Organisational Services - Financial Services	≥\$40,000,000.00	\$161,500,000.00		Council's cash balance is sitting slightly lower than Quarter 1 2019/2020, which is expected due to the effects of COVID-19. However, Council still holds sufficient cash to fund major projects scheduled for the upcoming financial year with no liquidity issues foreseeable in the short term.

## Develop strong governance and funding networks with local, state and national stakeholders.

Performance Measure	Organisation Link	Target	Actual	Status	Comments	
Actively seek and apply for funding opportunities from the State and Federal Governments.	<b>Organisation</b> - Strategic Projects & Economic Development		Trend Submitted applications - 3. Successful applications - 4.	—	Submitted applications for Building Acceleration Fund (QLD), Queensland Reconstruction Authority - Bushfire Relief Program (Washpool Creek Revegetation) and Queensland Department of Agriculture Fishing Grant. Anticipate submitting an application for smart farming under Federal Smart Technology Program. Successful applications have been confirmed for the Bridges Renewal Program, as well as two successful applications under the Heavy Vehicle Productivity Program (\$2.1M for all three applications). Funding has also been received for the Community Resilience Program under the Queensland Reconstruction Authority - Bushfire Relief Program (\$300,000).	
Meeting the reporting requirements and project milestones of the funding agreements.	<b>Organisation</b> - Organisational Services - Financial Services	≥90.00% of projects delivered in accord with the Funding agreements		100%	✓	Council has met all reporting requirements of funding agreements. Council will submit a variation for one project in the next quarter. Three projects have experienced unforeseen delays and will be monitored during the next quarter.

## Responsible governance with a customer driven focus

Ensure our workforce is adequately trained and supported to competently manage themselves and their work.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Average number of days for recruitment process (approval to offer of employment).	<b>Organisation</b> - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	24.295 Business days	✓	Timeframe is trending down due to high level of internal processes that make the process shorter than external processes.
Continue to maintain and develop a strong employment programs offering across Council.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Organisational Development	≥80.00% of trainees/apprentices gain qualifications	19.66% average progression towards completion with a 32.33% average time worked of traineeship/apprenticeship.	✓	Progress against qualifications tracking ok for current trainees/apprentices. Learning and Development Advisor has plans in place to track progress and update quarterly with action plans in place for those employees who are currently behind where they should ideally be at this stage of their traineeship.
Internal Human Resources investigations are managed in a timely manner.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	30 Business Days	✓	No internal investigations completed by Human Resource Operations in the first quarter.
Percentage of staff and supervisors satisfied with training and development received.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	88.00%	●	Score lower than previous quarters due to two professional development programs staff undertook (enterprise trainer - presentation skills through TAFE and a pilot of online psychological safety training).  The suitability of these two courses is being reviewed.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of staff successfully completed mandatory training requirements, including leadership development training.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Organisational Development	≥90.00%	93.93%	✓	Met target across Workplace Health and Safety compliance, corporate and eLearning mandatory training for the quarter.

**Provide friendly and responsive customer service, in keeping with council values and community expectations.**

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of call centre enquiries answered in accordance with Customer Service Charter.	<b>Organisation</b> - Organisational Services - Financial Services - Customer Service	≥90.00%	88.00%	●	<p>Within this Quarter a total of approximately 25,000 inbound calls were received. The distribution of 17,841 SMS reminders to property owners on the 31/08/2020, followed by 6,295 reminder notices and a further 3,039 SMS reminders on the 25/09/2020, placed demand on resources with an average of 600 calls per day within this period. Continued monitoring will see indicators on track for next reporting period.</p> <p>We are investigating possible digital transformation options for processing calls during peak periods.</p>
Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	<b>Organisation</b> - Organisational Services - Financial Services - Customer Service	≤15.00%	24.00%	●	Reporting within this Quarter has identified a high number of open tasks. Sections are actioning outstanding requests and Quarter 2 reporting should see indicators back on track.

Performance Measure	Organisation Link	Target	Actual	Status	Comments	
Regulatory Services - Number of proactive officer generated CRMs across all three areas.	<b>Organisation</b> - Community & Environment - Health & Regulatory Services		Trend	118.00	—	Down 15% on last quarter's 139.

### Administer statutory compliant governance operations incorporating insurance; risk management; property management and council policies and procedures.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Corporate and Operational risks reported to Audit and Risk Committee.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	Yes/No	Yes	✓	Report presented to Audit and Risk Committee in September 2020.
Percentage of Administrative Action Complaints received and processed within applicable timeframes.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥90.00%	100.00%	✓	Nine administrative action complaints were received during this quarter, with two complaints still underway. All completed complaints have been processed within applicable timeframes.
Percentage of compliant Right to Information and Information Privacy applications processed within legislative timeframes.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	= 100.00%	100.00%	✓	5 Right to Information applications were received for this quarter, with 2 applications currently being processed.
Percentage of insurance claims processed submitted within timeframes.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥95.00%	100.00%	✓	30 Insurance claims were processed within time frames (general insurance and public liability claims).
Percentage of privacy complaints processed within legislative timeframes.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	= 100.00%	0.00%	✓	Council received no privacy complaints during this quarter.

**Exercise whole-of-council adherence to, and compliance with, council's policies and procedures, in keeping with our corporate values and community's expectations.**

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Internal Audits completed.	<b>Organisation</b> - Organisational Services - Internal Audit	≥2.00	4.00	✓	BDO have completed four audits within this quarter.
Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	<b>Organisation</b> - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥2.00	3.00	✓	Audits completed for this period include:  - Audit 192005 Construction Project Records  - Audit 202102 General & Structural Requirements of ISO/IEC 17025:2107  - Audit 202103 Immunisation Records.

**Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations.**

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Customer support satisfaction based on surveyed users.	<b>Organisation</b> - Organisational Services - Information Services	≥80.00%	98.10%	✓	Great result.
Information Services service desk tickets opened vs. closed.	<b>Organisation</b> - Organisational Services - Information Services	≤0.00	-143.00	✓	Making progress on ticket backlog post work from home and other pandemic incidents.
Operational risks reviewed quarterly by operational areas.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥75.00%	100.00%	✓	Operational and Fraud and Corruption risks were reviewed by all risk owners during this quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of information mapping services availability.	<b>Organisation</b> - Organisational Services - Information Services	≥98.00%	98.80%	✓	Less adds and changes this quarter.

## Open communication

Keep our community and workforce informed and up-to-date in matters of agency and community interest.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of articles published on bundabergnow.com.	<b>Organisation</b> - Communications	= 70.00	133.00	✓	133 Council and Council facility related stories were published in the quarter.



## Proactively support and encourage community engagement and collaboration.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Total number of followers on Facebook.	<b>Organisation</b> - Communications	5% increase on last quarter.	6.05%	✓	This KPI is trending positively with a more than 5% increase. Net page likes increased by 1427 to a total of 24,989 during the quarter.

## Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Council e-newsletter open rate. Measured against industry standard.	<b>Organisation</b> - Communications	≥28.00%	35.78%	✓	The average open rate across the quarter was 35.78%.


## Review and develop updated and relevant communication platforms, modes, mediums and content.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Council e-newsletter subscriber growth.	<b>Organisation</b> - Communications	5% increase on last quarter.	Subscribers decreased by 244 to 20278 during the quarter.		Due to changes in the eDM sign up system, subscriber numbers have been impacted. While working with the supplier to automate this process there will be periods of disruption to subscriber growth.
Keep our workforce informed and engaged through internal communications.	<b>Organisation</b> - Communications	100 per year.	114.00		This number includes communication through the staff newsletter and videos.



## Game changers

### 4.1 Connected and leveraged infrastructure

#### 4.1.1 Strategic Infrastructure plans developed for all classes of community infrastructure.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
The Local Government Infrastructure Plan is reviewed annually.	<b>Organisation</b> - Development	= 100% by June 2021	10% achieved to date.		Data being collected for review.

#### 4.1.2 Annual infrastructure capital programs are completed in accord with adopted strategic plans and in accord with budget.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Completion of Bespoke Projects (specific/uncommon projects) subject to external factors including grant specific funding, in partnership with or dependent on external entities commitment or dependent on another Bespoke Project.	<b>Organisation</b> - Organisational Services - Financial Services	≥60.00% per annum	74%		There has been a continuation/finalisation of a number of large projects that were in progress at the beginning of the financial year.
Completion of business as usual projects (routine projects that Council has control over) including renewals and own source of funding.	<b>Organisation</b> - Organisational Services - Financial Services	≥90.00% per annum	75%		There is an expected increase in activity during the second half of the financial year i.e. when a large portion of the road renewal program is scheduled.



## 4.4 Organisational and cultural excellence

### 4.4.1 Develop and implement People and Performance Strategy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Health and Safety Strategic Plan Key Performance Indicators met.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Work Health & Safety	= 90.00%	90.00%	✓	<p>On track with Health and Safety Strategic Plan.</p> <p>Currently a 41 day average closeout for actions which is above the 30 day target however is improving.</p> <p>Training has now moved to Training and Development for reporting however with COVID-19 restrictions only mandatory approved training has been conducted. Courses were conducted as required to maintain compliance.</p> <p>There was an increase of 8.7% with claims (which equates to two more compared to last quarter). There was an increase of 8.3% with lost time injuries (which equates to one more compared to last quarter).</p> <p>ELT site visit completed for this quarter (with COVID-19 restrictions in mind).</p> <p>Contractor Spot checks and Hazard Inspections both on target (with COVID-19 restrictions in mind).</p>

#### 4.4.3 Budget is delivered on time and on budget.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Recurrent revenue and recurrent expenditure is within the budget parameters.	<b>Organisation</b> - Organisational Services - Financial Services	+ or - 5%	0%	✓	There are minor variations to budget across Council which are being addressed via a formal budget review to be presented in January 2021 for Council consideration. Broadly the operational budget is representative of the expected final operational result.

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