








# Quarterly Operational Report








Quarter 2, 2019/2020

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.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.1 - Economic growth and prosperity 1.1.1 - Provide responsive, consistent and timely customer service to our residents, investors and developers.	Connections: Percentage of new water and wastewater connections installed within 25 days.	<b>Organisation</b> - Infrastructure - Water Services	≥ 95.00%	72.30%		97 applications from 134 were processed and installed within 25 days of payment.  Review of process to be undertaken in January 2020.
	Percentage of applications to endorse Subdivision Plans decided within 20 days.	<b>Organisation</b> - Development - Development Assessment	≥ 85.00%	91.50%		23 Plans of Subdivision were endorsed this quarter.
	Percentage of total concurrence agency referrals decided within 10 days.	<b>Organisation</b> - Development - Development Assessment	≥ 90.00%	98.50%		62 concurrence referrals were decided in the quarter.
	Percentage of total development applications decided within 10 days.	<b>Organisation</b> - Development - Development Assessment	≥ 30.00%	25.00%		18 applications were decided within 10 days or less out of a total of 74 applications decided for the quarter.
	Percentage of total development approvals decided within 35 days or less.	<b>Organisation</b> - Development - Development Assessment	≥ 85.00%	88.00%		65 applications were decided in 35 days or less out of a total of 74 applications decided for the quarter.
	Percentage planning and building searches are issued within statutory and corporate timelines.	<b>Organisation</b> - Development - Development Assessment	≥ 95.00%	99.50%		229 Building Compliance Searches and 14 Planning Certificates were issued for the quarter.
	Plumbing Services: Fast-track Approvals: Percentage of approvals decided within 5 days.	<b>Organisation</b> - Infrastructure - Water Services	≥ 95.00%	100.00%		4 from 4 Fast Track applications were received and approved within the 5 day period.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Plumbing Services: Percentage of approvals decided within 20 days.	<b>Organisation</b> - Infrastructure - Water Services	≥ 95.00%	99.00%	✓	132 Applications were received during this quarter and 131 applications were processed/approved within the 20 day period. The 1 outstanding application requires additional information.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.1 - Economic growth and prosperity 1.1.4 - Promote our region as a preferred investment destination nationally and internationally.	Holiday Parks: Percentage Holiday Park accommodation is occupied.	<b>Organisation</b> - Community & Environment - Community Services - Facilities Management		Trend	42.4%	Miara 57.8% Burnett Heads 37.14% Elliott Heads 34.22% Moore Park Beach 40.03%
	Number of passengers processed through Bundaberg Regional Airport terminal.	<b>Organisation</b> - Community & Environment - Airport	≥ 30,000.00	39,864.00	✓	Passenger numbers continue the trend of the previous quarter with normal seasonal variation.
	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	= 60.00%	59.41%	●	Near "On track" and progressing. 59.41% is year to date measurement.  We have now excluded ~\$400k/month for Waste Levy paid to State Govt from this calculation.  We are continuing to refine and improve our categorisation, measurement & reporting capabilities in regard to "Buy Local".

## 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.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.1 - Provide facilities, parks, open spaces, services, and programs that promote and support our community's safety and physical well-being.	Number of community members participating in preventative health programs and projects.	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	Trend	718.00		Be Active Be Alive - November/December Pool sessions.
	Number of physical activity and preventative health initiatives promoted and supported by Council.	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	≥ 25.00	56.00		Be Active Be Alive (pool sessions) across the region.
	Percentage of agreed service levels have been met.	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Parks & Gardens	≥ 85.00%	95.00%		Minimum service levels have been met across Parks and Open Spaces despite lower mowing frequency due to dry conditions.







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.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.2 - Manage our road landscapes, urban areas and recreational environments to support our community's lifestyle and to enhance the	Development approvals are audited for compliance.	<b>Organisation</b> - Development - Development Strategic Planning		Yes/No	Yes 	12 approvals were audited for compliance during this quarter.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	identity, special character and heritage of our region.					

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.3 - Support and facilitate community programs, networks, projects and events that promote social connectedness; and active and healthy community life.	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	428.00	✓	On target.
	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 - Community Care	Trend	428.00	—	On trend.
	Local Law, Animal Management - number of community education programs delivered/attended.	<b>Organisation</b> - Community & Environment - Regulatory Services	≥ 10.00	5.00	●	On track to meet target for year.
	Number of community development partnerships, projects and initiatives promoted and supported by Council.	<b>Organisation</b> - Community & Environment - Community Services - Community Development	= 25.00	33.00	✓	We have had more interactions with the community in this quarter. Target met.
	Number of community grants provided	<b>Organisation</b> - Community & Environment - Community Services - Community Development	Trend	5.00	—	Only 5 were eligible for this round.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Sport & Recreation	Trend	12.00		Nil - Young People in Sport, Nil - Sport Championship Program. 1- Partnerships and Sponsorship Program.  Enquiries/support for external funding applications/Expressions of Interest.
	Number of occasions that information, advice and referral services were provided.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,671.00		Data collected.
	Number of service users who received a service.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	Trend	2,303.00		Data collected.
	Number of service users with improved quality of life.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	≥ 4,000.00	2,431.00		Monitor changes.
	Number of services users with improved ability to access appropriate services.	<b>Organisation</b> - Community & Environment - Community Services - Neighbourhood Centres	≥ 4,000.00	2,384.00		Numbers lower in Gin Gin.
	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	428.00		As expected.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	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 - <b>Community Care</b>	≥ 150.00	300.00	✓	Higher than target.

### Implement disaster prevention strategies and maximise community preparedness for disaster events.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments	
<b>Strategy</b> 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.4 - Implement disaster prevention strategies and maximise community preparedness for disaster events.	Annual assessment of Local Disaster Management Plan and local disaster arrangements in accordance with Emergency Management Assurance Framework.	<b>Organisation</b> - Community & Environment - <b>Disaster Management</b>	≥ Greater than or equal to 5/10		8.50	✓	Report prepared and submitted 24 September 2019. A different process applied by the Inspector General Emergency Management in 2018/2019 means that new ratings will not be available in lieu of providing an outline of the activities conducted throughout the year such as events, activations, exercises or any other relevant lessons.
	Number of Local Disaster Management Group (LDMG) Meetings held.	<b>Organisation</b> - Community & Environment - <b>Disaster Management</b>		1.00	1.00	✓	Bundaberg Local Disaster Management Group meeting held 19 December 2019.




### Develop a Cultural Strategy, that celebrates and embraces our local connections to First Nation Peoples and other cultures.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments	
<b>Strategy</b> 1 - Our community 1.2 - Safe, active, vibrant and inclusive community 1.2.5 - Develop a Cultural Strategy, that celebrates	Implementation of the Cultural Strategy	<b>Organisation</b> - Community & Environment - <b>Arts &amp; Cultural Services</b>	Yes/No		Yes	✓	Specific focus in this quarter was the implementation of the inaugural Milbi Festival.





Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	and embraces our local connections to First Nation Peoples and other cultures.					

## *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.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.3 - An empowered and creative place 1.3.1 - Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement with the arts and culture.	Days booked as a percentage of total days available.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	69.2%	 45 days used out of total 65 available. Note only 12 days available for hire in December due to closure for maintenance and holiday period.
	Number of community groups using the Moncrieff Entertainment Centre.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre		Trend	11.00	 A range of community groups accessed the venue including a PhD student using the stage for interviews, male voice choir event, Caledonian Pipe Band event, Our Glad Association using the foyer for their meetings and a range of groups accessing the venue during the Milbi Festival.
	Number of participants in our community programs.	<b>Organisation</b> - Community & Environment - Library Services	≥ 2,000.00	4,727.00		Regular story and craft activity sessions have been well attended. It's Rocket Science Adventures, Animalia in the Park, and the Milbi events drew large crowds and showcased activities offered by Libraries.



Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Number of patrons using our libraries.	<b>Organisation</b> - Community & Environment - Library Services	≥ 70,000.00	67,879.00		Residents & visitors to the Bundaberg Regional Council areas continue to enjoy Libraries, both as lending facilities and community meeting places.
	Number of patrons visiting the Moncrieff Entertainment Centre.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 8,000.00	11,740.00		Highlights include: the Travelling Film Festival in October which increased sales by 30% from last year; a local filmmaker David Quarrell premiered his feature documentary to a great house and has gone on to sell this to national cinema markets and international broadcast rights; end of year movies for primary schools screened by request to great numbers. These figures include Milbi Festival events held at the Moncrieff Entertainment Centre only - not total festival attendance figures. Note reduced days available due to Christmas Holidays and maintenance over this period.
	Number of visitors to BRAG and ChArts.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	5,961.00		Good visitation for a quarter as we were closed in Bundaberg for a month for renovations.
	Seats booked as a percentage of total seats available.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	Trend	35.9%		Cinema = 17.56% Live Events = 61.9%

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 1 - Our community 1.3 - An empowered and creative place 1.3.2 - Provide leadership in creative innovation, opportunities for learning and social and cultural development.	Number of Galleries initiatives designed to grow our visual arts community.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Galleries - BRAG & ChArts	Trend	54.00		A good number of programs conducted across Public Programs, curatorial and community arts.
	Number of Moncrieff Entertainment Centre initiatives designed to grow our performing arts community.	<b>Organisation</b> - Community & Environment - Arts & Cultural Services - Moncrieff Entertainment Centre	≥ 3.00	9.00		Includes a range of initiatives included in the Milbi Festival, screening of the new film by David Quarrell and events presented to support community performing arts groups (eg. Australian Chamber Orchestra to support local string groups/instrumentalists).
	Number of participants in our Digital Literacy programs.		≥ 100.00	97.00		Be Connected Young Mentors and Coffee and Computers have been well attended and appreciated by patrons. Introduction to eServices continues at all branches.

## Our environment

### Infrastructure that meets our current and future needs

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.1 - Develop, implement and administer strategies and plans underpinned by the principles of sustainable development.	Percentage amendment 5 to the Bundaberg Regional Council Planning Scheme 2015 has been completed and adopted.	<b>Organisation</b> - Development - Development Strategic Planning	June 2019	95%		Activities completed this quarter included reviewing submissions following closure of notification period and submitting the consultation report to the Minister. Approval to adopt the amendment was received from the Minister on 20/12/19. Report to Council Meeting in January for formal adoption of amendment package.



Strategic Link	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%	✓	105 Complaints were acknowledged for the quarter.

### Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.2 - Plan and implement council's long-term and annual capital works improvement program that reflects community needs and expectations.	Delivery of Wastewater Capital Projects Program: Percentage of adopted budget completed.	<b>Organisation</b> - Infrastructure - Water Services	= 95.00%	23.00%	✓	23% of budget has been expended. Program on track with significant expenditure planned for Quarter 3 and Quarter 4 as projects are delivered.
	Delivery of Water Capital Projects Program: Percentage of adopted budget completed.	<b>Organisation</b> - Infrastructure - Water Services	= 95.00%	21.00%	✓	21% of budget has been expended. Program is on track with significant expenditure planned for Quarter 3 and Quarter 4 as projects enter the delivery phase.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.4 - Manage and maintain	Number of visitors attending events at the Bundaberg Multiplex Convention Centre.	<b>Organisation</b> - Community & Environment - Tourism & Events - Tourism Services	Trend	5275 Attendees	—	These figures are taken from hirers at the time of booking.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
council owned buildings, facilities and assets that support and facilitate social connectedness and community life.	Number of visitors to iconic facilities (Hinkler Hall of Aviation and Fairymead House).	<b>Organisation</b> - Community & Environment - Tourism & Events - Tourism Services	> 4,000.00	4,105.00		Exceed target.
	Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	<b>Organisation</b> - Community & Environment - Community Services - Facilities Management	Trend	39.77%		Coronation Hall - 33.86% School of Arts - 50.16% Gin Gin RSL Hall - 35.29%
<b>Strategy</b> 2 - Our environment 2.1 - Infrastructure that meets our current and future needs 2.1.4 - Manage and maintain council owned buildings, facilities and assets that support and facilitate social connectedness and community life.	Percentage usage of the Recreational Precinct.	<b>Organisation</b> - Community & Environment - Community Services - Facilities Management	Trend	40.36%		The percentage of usage is consistent with the current season.

## Sustainable and affordable essential services


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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.2 - Sustainable and affordable essential services 2.2.1 - Connect our people, places, businesses and industries by maintaining and improving road	Percentage of Roads & Drainage and Footpath Customer Requests (CRMs) completed within allocated time periods.	<b>Organisation</b> - Infrastructure - Engineering Services - Corridor Management	≥ 80.00%	67.00%		There were 986 tasks closed. Of these, 67% (660) met service level requirements, with an average processing time of 18 days.




Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
transport, pathway and drainage networks.						

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.2 - Sustainable and affordable essential services 2.2.2 - Supply potable water and wastewater services that ensure the health of our community in accordance with council's service standards.	Wastewater odour complaints per 1,000 connections.	<b>Organisation</b> - Infrastructure - Water Services	< 5.00	0.61	✓	16 odour complaints were received for the quarter from a total of 26,394 sewage connections.
	Wastewater reliability: Percentage of customers who do not experience interruption.	<b>Organisation</b> - Infrastructure - Water Services	≥ 95.00%	99.96%	✓	11 sewerage connections experienced a service interruption from a total of 26,394 sewerage connections.
	Wastewater reliability: Sewer main breaks and chokes per 100km of mains.	<b>Organisation</b> - Infrastructure - Water Services	≤ 40.00	5.39	✓	38 sewer main breaks and chokes occurred across the region during this quarter. The total length of sewer main is 705.33 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 the quarter.
	Water supply quality: Water quality complaints per 1,000 connections.	<b>Organisation</b> - Infrastructure - Water Services	≤ 10.00	0.49	✓	16 water quality complaints for the quarter from a total of 32,782 water connections. Complaints relate to taste, odour and discolouration from all Council's water service areas.
	Water supply quality: Water quality incidents per 1,000 connections.	<b>Organisation</b> - Infrastructure - Water Services	≤ 5.00	0.06	✓	No reportable Incidents within this quarter.
	Water supply reliability: Percentage of customers who	<b>Organisation</b> - Infrastructure - Water Services	≥ 95.00%	96.22%	✓	There were 1,238 water connections that experienced a planned/unplanned


Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	do not experience a planned interruption.					service interruption from a total of 32,782 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%	89.50%		Water usage has been higher during this quarter due to extremely low rainfall and this is expected to continue for the next quarter.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.2 - Sustainable and affordable essential services 2.2.4 - Provide effective and efficient fleet and trade services for operations and projects across council.	Asset Maintenance: Percentage of work tickets completed when scheduled.	<b>Organisation</b> - Infrastructure - Fleet & Trade Services	≥ 95.00%	83.70%		Total High and Med/High priority tasks that were scheduled was 276 with 83.70% completed. Investigating improvement process.
	Percentage of internal client survey results satisfactory or above.	<b>Organisation</b> - Infrastructure - Fleet & Trade Services	> 75.00%	100.00%		Percentage of internal client survey results satisfactory or above = 100%
	Percentage of overall plant, vehicle and equipment availability.	<b>Organisation</b> - Infrastructure - Fleet & Trade Services	≥ 95.00%	97.98%		Percentage of overall plant, vehicle & equipment availability = 97.98%.

### Sustainable built and natural environments

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.1 - Manage, maintain, rehabilitate and protect our	Biosecurity Surveillance: Number of properties inspected.	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 325.00	525.00		Land Protection Officers conducted 525 property inspections for declared weeds in rural areas and

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
natural resources and regional ecosystems.						environmental weeds in the urban area.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.2 - Educate and engage with the community to encourage greater involvement in the protection of the natural environment and the development of land use policy.	Number of community environmental protection and management activities participated in.	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 10.00	11.00	✓	<ul style="list-style-type: none"> <li>- Land Protection Officer (LPO) undertook invasive species response training at Monto.</li> <li>- LPO's participated in regional heavy vehicle awareness project in conjunction with nearby Councils.</li> <li>- Senior LPO's attended Wide Bay Burnett Regional Organisation of Councils (WBBROC) Invasive Species Advisory Council meeting in Gympie.</li> <li>- Biosecurity Working Group established to engage better with regional service providers/landholders &amp; state agencies to better manage invasive species.</li> <li>- Senior LPO attended State Oversight committee meeting to discuss management of research priorities under the state Land Protection fund.</li> <li>- Senior LPO attended the SEQ Pest Advisory Forum.</li> <li>- Meeting facilitated to discuss fox control program to reduce predation of salt water turtles.</li> <li>- Natural Areas Rangers constructed marine turtle nesting cages for the</li> </ul>

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
						<p>Department of Environment &amp; Science and installed one cage at Elliott Heads beach.</p> <p>- Natural Resource Management Operational Supervisor attended a rubbish source reduction workshop facilitated by Tangaroa Blue Foundation.</p> <p>- Natural Areas team project managed a sand dune replenishment project at Oaks Beach on behalf of Sea Turtle Alliance and partnering with Gladstone Port Corporation.</p> <p>- Assisted Department of Environment &amp; Science wildlife officers undertake local flying fox roost surveys.</p>
	Number of public awareness, education programs and activities delivered.	<b>Organisation</b> - Community & Environment - Parks, Sports & Natural Areas - Natural Resource Management	≥ 8.00	11.00	✓	9 School and community group educational visits/activities were facilitated by staff at the Alexandra Park Zoo with a total of 498 people attending. Land Protection Officers delivered a pest awareness display at Apple Tree Creek Markets and hosted the biosecurity working group members for educational talk on aquatic weed management.


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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.3 - Review and consistently enforce local laws, the planning scheme,	Percentage of annual Regulatory Services revenue budget collected across all three areas.	<b>Organisation</b> - Community & Environment - Regulatory Services	≥ 90.00%	73.00%	●	Actual \$604,593 revenue v \$827,500 proposed. Dog registration 99% after recent proposed revenue downgrade, \$453,366 revenue.



Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
and other associated environment and public health legislation to ensure they meet community standards.						





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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 2 - Our environment 2.3 - Sustainable built and natural environments 2.3.4 - Provide environmental health and community services and programs to support regional wellbeing.	Number of community health/education programs delivered.	<b>Organisation</b> - Community & Environment - Waste & Health Services - Environmental Health Services	≥ 6.00	2.00		- Mosquito monitoring and education program for 2019/2020 commenced 1st December.  - The Littering & Illegal Dumping Community Awareness Campaign commenced 1st October.  - Council's free online food safety and hygiene course has had 390 users over the last 3 months.
	Number of illegal dumping and littering complaints investigated.	<b>Organisation</b> - Community & Environment - Waste & Health Services - Environmental Health Services	Trend	110 Littering & Illegal Dumping Complaints Received		110 complaints have been received and investigated over the last quarter. The increase in complaints is due to the publicised Littering & Illegal Dumping Partnership Program and the commencement of the Illegal Dumping Officers.

# Our people our business

## A sustainable financial position

Apply responsible fiscal principles for sustainable financial management.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.1 - A sustainable financial position 3.1.2 - Apply responsible fiscal principles for sustainable financial management.	Meeting legislative and operational standards for cash flow, investments, financial audits and accounts payable.	<b>Organisation</b> - Organisational Services - Financial Services		Yes	Yes	 No issues or failure to meet legislative and operational requirements identified. A Fraud and Corruption Audit of Accounts Payable has been undertaken by Internal Auditors. No fraud or corruption was identified. The audit provided 24 recommendations, currently 12 complete, 7 nearing finalisation, 5 recommendations dependent on Council's future direction and use of Corporate Cards.
	Minimum return on investments is 1.3 times the bank bill swap rate.	<b>Organisation</b> - Organisational Services - Financial Services	$\geq 1.30$		2.00	 Actual exceeds target.
	Number of payments outside of terms.	<b>Organisation</b> - Organisational Services - Financial Services - Accounts Payable	$\leq 90.00$		92.00	 Payments outside of terms was increased this month due to high volumes over the Christmas period and staffing changes. A return to target is anticipated in the next quarter.
	Receive an unqualified audit opinion for the Annual Financial Statements.	<b>Organisation</b> - Organisational Services - Financial Services		Yes	Yes	 At Quarter 2 of 2019/2020 FY the audit of the Bundaberg Regional Council Financial Statements for 2018/2019 FY has been complete and included in the adopted Annual Report. No significant audit issues were identified as a result of this year's audit

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
						process. Work has commenced in consultation with external auditors to begin planning for the 2019/2020 audit.
	Sufficient capital is available to meet forecast operational needs and maintained over the long-term financial forecast. Level of funds available greater than Council's minimum cash requirement.	<b>Organisation</b> - Organisational Services - Financial Services	≥ \$40,000,000.00	\$148,400,000.00	✓	Council holds sufficient cash to fund major projects scheduled for the 2019/20 financial year and beyond. No liquidity issues are foreseeable.

### Review, monitor and evaluate asset management.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.1 - A sustainable financial position 3.1.3 - Review, monitor and evaluate asset management.	Reconciliation of assets and infrastructure.	<b>Organisation</b> - Infrastructure - Engineering Services - Asset Management	= 25.00%	30.00%	✓	Internal Capex and all Donated assets received to end of October 2019 have been processed. Currently processing data received to end of November 2019. Remaining processing periods are end of February, April and May 2020.

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


Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.1 - A sustainable financial position 3.1.4 - Develop strong	Actively seek and apply for funding opportunities from the State and Federal Governments.	<b>Organisation</b> - Strategic Projects & Economic Development	Trend	4 grant applications submitted.	—	3 x Building Better Regions Fund applications submitted (Kalkie Water Treatment Plant, Gin Gin heavy vehicle stop and Gin Gin

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
governance and funding networks with local, state and national stakeholders.						Wastewater Treatment Plant upgrade.
						1 x Gin Gin Rail trail funding application submitted.
	Implement a controlled funding application process, ensuring high quality applications and meeting the reporting requirements and project milestones of the funding agreements.	<b>Organisation</b> - Organisational Services - Financial Services	= 90% of projects delivered in accord with the Funding agreements		100% ✓	Reporting requirements and project milestones continue to be met or extensions approved by the funding body.




## Responsible governance with a customer driven focus

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



Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.1 - Ensure our workforce is adequately trained and supported to competently manage themselves and their work.	Average number of days for recruitment process (approval to employment offer).	<b>Organisation</b> - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	30 business days	✓	Favourable to target.
	Internal investigations are managed in a timely manner.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - HR Business Partners	Average 30 business days	10 Business Days	✓	All investigations have been managed in a timely manner. No Human Resource investigations have been undertaken in this quarter. Several preliminary assessments and referrals have been completed.
	Percentage of staff satisfied with training and development received.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Organisational Development	> 95.00%	95.86%	✓	Favourable to target.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Percentage of staff trained in Right to Information and Information Privacy legislation during induction.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥ 90.00%	59.00%		19 staff are still to complete this training in early 2020.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.2 - Provide friendly and responsive customer service, in keeping with council values and community expectations.	Percentage of call centre enquiries answered in accordance with Customer Service Charter.	<b>Organisation</b> - Organisational Services - Financial Services - Customer Service	≥ 90.00%	94.00%		Favourable to target.
	Percentage of customer requests (CRMs) overdue or outstanding in relation to assigned timeframes.	<b>Organisation</b> - Organisational Services - Financial Services - Customer Service	≤ 15.00%	9.30%		Favourable to target.
	Regulatory Services - Number of proactive officer generated CRMs across all three areas.	<b>Organisation</b> - Community & Environment - Regulatory Services	Trend	170.00		Four-fold increase from last quarter.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus 3.2.3 - Administer statutory compliant governance operations incorporating insurance; risk management; property management and	Corporate and Operational risks reported to Audit and Risk Committee.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	Yes/No	Yes.		Report presented on 10/10/2019.
	Percentage of Administrative Action Complaints received and processed within applicable timeframes.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥ 90.00%	100.00%		A total of 5 complaints were received during this period.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
council policies and procedures.	Percentage of appropriate and current contractual arrangements in place for council owned and/or managed property.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥ 80.00%	90.38%	✓	Favourable to target.
	Percentage of insurance claims processed submitted within timeframes.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥ 95.00%	100.00%	✓	20 Insurance claims were processed within time frames (general insurance and public liability claims).
	Percentage of 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 and 1 Information Privacy application was received for this quarter:  - 1 application was not valid;  - 2 applications are currently being processed.
	Percentage of up-to-date documents published in IMS.	<b>Organisation</b> - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥ 90.00%	88.00%	●	All documents published in the IMS remain current until they are superseded by a new version. Currently 12% of IMS documents have gone past their proposed review date and await staff attention.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus	Number of Internal Audits completed.	<b>Organisation</b> - Organisational Services - Internal Audit	≥ 2.00	1.00	✓	BDO have completed one audit within this quarter and are on track to complete all planned audits in this financial year.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
3.2.4 - Exercise whole-of-council adherence to, and compliance with, council's policies and procedures, in keeping with our corporate values and community's expectations.	Number of Internal Quality, Safety, Environmental (systems and processes) Audits completed.	<b>Organisation</b> - Organisational Services - Integrated Management Systems - Integrated Management Systems (IMS)	≥ 2.00	2.00	✓	Favourable to target.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.2 - Responsible governance with a customer driven focus	Customer support satisfaction based on surveyed users.	<b>Organisation</b> - Organisational Services - Information Services	≥ 80.00%	96.92%	✓	Favourable to target.
3.2.5 - Provide and review systems, programs and processes to ensure effective and efficient service delivery to meet community expectations	Information Services service desk tickets opened vs. closed.	<b>Organisation</b> - Organisational Services - Information Services	≤ 0.00	-112.00	✓	Favourable to target.
	Operational risks reviewed quarterly by operational areas.	<b>Organisation</b> - Organisational Services - Governance & Legal Services	≥ 75.00%	100.00%	✓	All Operational Risks were reviewed by Risk Owners in consultation with a representative from BDO in October, as planned.
	Percentage of information mapping services availability.	<b>Organisation</b> - Organisational Services - Information Services	≥ 98.00%	99.60%	✓	Good uptimes achieved this quarter with only minor outages for routine maintenance, the addition of another compute server and some service crashes.

## Open communication

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.3 - Open communication 3.3.1 - Keep our community and workforce informed and up-to-date in matters of agency and community interest.	Number of Council articles published on bundabergnow.com.	<b>Organisation</b> - <a href="#">Communications</a>	= 70.00	102.00	✓	102 stories were published on Bundaberg Now listed in the 'Council' category.

## Proactively support and encourage community engagement and collaboration.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.3 - Open communication 3.3.2 - Proactively support and encourage community engagement and collaboration.	Interaction with social media posts: Shares, comments and likes on Facebook, Instagram, YouTube and Twitter.	<b>Organisation</b> - <a href="#">Communications</a>	5% increase on last quarter	Engagement: This quarter: 493,679  Last quarter: 461,077	✓	Engagement figures are trending positively with a 15% increase on the previous quarter for Facebook.  Facebook - 478,942  Instagram - 2942  Twitter - 15  YouTube - 11780
	Total number of followers on Facebook, Twitter, Instagram and YouTube.	<b>Organisation</b> - <a href="#">Communications</a>	5% increase on last quarter	2860 new followers.	✓	Facebook: additional 2573 followers to a total of 19,299.  Instagram: additional 243 followers to a total of



Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
						3237.  Twitter: additional 22 followers to a total of 1496.  YouTube: additional 22 subscribers to a total of 52.

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.3 - Open communication 3.3.3 - Develop consistent messaging and professional communications that establish a positive profile and identity for council and our region.	Sentiment analysis - a breakdown of the tone of all media mentions and whether they are positive, negative or neutral.	<b>Organisation</b> - Communications	< 10.00%	7.00%	✓	Online: Editorial mentions 622, Positive 21%, negative 15%, neutral 64% (Paradise Dam had 114 mentions which could have contributed to the negative score)  Print: Total media articles: 450. Positive 23%, negative 7%, neutral 70%  Overall: positive 22%, negative 12%, neutral 67%

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 3 - Our people our business 3.3 - Open communication	Website visitation: Length of stay.	<b>Organisation</b> - Communications	Trend	2 minutes 22 seconds	—	Trending positively.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
3.3.4 - Review and develop updated and relevant communication platforms, modes, mediums and content.	Website visitation: Number of users.	<b>Organisation</b> - Communications	5% increase on last quarter	169,500.00	✓	In quarter one of this financial year bundabergnow.com had 117,900 users. This quarter there has been an increase from 51,600 to 169,500.

## Game changers

### 4.1 Connected and leveraged infrastructure

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

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 4 - Game changers - 4.1 Connected and leveraged infrastructure - 4.1.2 Annual infrastructure capital programs are completed in accord with adopted strategic plans and in accord with budget	Completion of Bespoke Projects (specific/uncommon projects) subject to external factors including grant specific funding, in partnership with or dependent on external entities commitment, dependent on another Bespoke Project or delivered under tender.	<b>Organisation</b> - Organisational Services - Financial Services	= 60% per annum	66%	✓	The expenditure exceeds the target of 60%. Funding for incomplete projects have been reallocated to the current year.
	Completion of business as usual projects (routine projects that Council has control over) including renewals, own source of funding and completed Project Decision Framework.	<b>Organisation</b> - Organisational Services - Financial Services	= 90% per annum		✓	The progress is trending in line with expectations with increased activity undertaken in the 3rd and 4th quarters.

### 4.4 Organisational and cultural excellence

Develop and implement People and Performance Strategy.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 4 - Game changers - 4.4 Organisational and cultural excellence - 4.4.1 Develop and implement People and Performance Strategy	Health and Safety Strategic Plan actions completed by timeframe.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Work Health & Safety	Milestone	Progress on implementing the Strategic Plans continues to remain well on track with overall plan.	✓	Progress on implementing the Strategic Plans continues to remain well on track with overall plan.
	Health and Safety Strategic Plan Key Performance Indicators met.	<b>Organisation</b> - Organisational Services - People, Safety & Culture - Work Health & Safety	= 90.00%	55.00%	●	5 of the 9 KPIs remain on track.


Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
						<p>Off track KPIs continue to progress.</p> <p>- Average days to complete corrective actions increased slightly to 118 (from 106) however as reported last quarter has reduced significantly from 486 days.</p> <p>- Training completion decreased slightly to 86.3% compared to 92% as reported last quarter due to leave arrangement.</p> <p>ELT Site Visits continued this quarter and were supported by ELT attending end of year staff BBQs promoting safety (and where able, touring the site at the end of the staff function).</p> <p>Lost time injuries remain below the averages for both 17/18 and 18/19 periods.</p>

### Implement Communications and Marketing Strategy.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 4 - Game changers - 4.4 Organisational and cultural excellence - 4.4.2 Implement	Improved community satisfaction as measured in the annual survey.	<b>Organisation</b> - Communications		Trend	—	No change. KPI will be reviewed in May.

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
Communications and Marketing Strategy						

**Budget is delivered on time and on budget.**

Strategic Link	Performance Measure	Organisation Link	Target	Actual	Status	Comments
<b>Strategy</b> 4 - Game changers - 4.4 Organisational and cultural excellence - 4.4.3 Budget is delivered on time and on budget	Recurrent revenue and recurrent expenditure is within the budget parameters.	<b>Organisation</b> - Organisational Services - Financial Services	+ or - 10%	-3%		There are minor variations to budget across Council which are being addressed via a formal budget review to be presented in January 2020 for Council consideration. Broadly the operational budget is representative of the expected final operational result.