








Quarterly Operational Report



Quarter 4, 2023/2024

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.



1: Our community and environment





1.1: Economic growth and prosperity

1.1.1: Promote and support use of new technology across the organisation and region's economy as part of the Intelligent Community Strategy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community members participating in our Digital Literacy programs at libraries.	Organisation - Community & Environment - Library Services - Library Services	≥ 100	191		Bundaberg Regional Libraries have been addressing the digital literacy gap by providing classes on technology as well as one to one technology help.
Annual review of adoption of innovative and smart technologies.	Organisation - Strategic Projects & Economic Development - Economic Development - Economic Development	= 100.00%	50.00%		Projects identified or considered for future deployment include a SCADA platform in Water Services, GPS technology for fleet management, and a combined solar and battery storage system for smart energy management at Council waste facilities.



1.1.2: Proactively advocate, attract and support economic development related opportunities across the region, specifically targeting priority industries.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Advocacy Priority list reviewed annually by Council.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	Yes	Under review.		The newly elected Council is reviewing Regional Advocacy Priorities, and with the appointment of the incoming CEO, appropriate adjustments will be made.
Bundaberg Tourism Partnership Agreement: Total number of visitors to the Bundaberg Region in the year (inclusive of domestic and	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development	Trend	1,141,685		The Bundaberg Region saw 539,214 domestic daytrip visitors and 602,471 domestic overnight visitors for the year ending 2022/23.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
international) and investment enquiries managed.	- Industry, Investment & Tourism Development				
Establishment of an entity for the Bundaberg Challenger Learning Centre.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	Progress	Placed on hold.		Delivery of the Bundaberg Challenger Learning Centre within the Bundaberg region has been placed on indefinite hold.
Percentage growth in our region's Gross Regional Product.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	≥ 2.00%	3.90%		Bundaberg Regional Council's Gross Regional Product was \$5,623m in 2022/23, up from \$5,410m in 2021/22.
Percentage increase or decrease in business entities registered.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	Trend	-1.27%		There were an estimated 7,374 total GST registered businesses in Bundaberg Regional Council in the December 2023 quarter. There were 68 new businesses and 163 business GST cancellations in the same quarter. This represents a 1.27% decrease when compared to the September 2023 quarter.
Preparation of Bundaberg Regional Advocacy and Investment Program.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	Progress	Under review.		The newly elected Council is reviewing the Regional Advocacy and Investment Program, and with the appointment of the incoming CEO, appropriate adjustments will be made.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Unemployment and participation rate for the Bundaberg region.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	< 6.50	5.70		In the 2023 December quarter, the unemployment rate in Bundaberg Regional Council was 5.7%.

1.1.4: Develop a sustainable pipeline of strategic projects that support organisational and economic development objectives, including procuring external grant funding.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Demonstrated pipeline of shovel ready capital projects aligned with the organisations Advocacy Priorities list.	Organisation - Strategic Projects & Economic Development - Strategic Projects - Strategic Projects	Maintenance of 3-4 strategic economic capital projects per year.	3		Capital projects include Moore Park Beach Redevelopment; ANZAC Park Redevelopment; and Bundaberg CBD Revitalisations; Bundaberg Recreational Precinct Masterplan Stage 2.
Percentage of approved external funding grants for strategic projects that support organisational and economic development objectives set by Council.	Organisation - Strategic Projects & Economic Development - Strategic Projects - Strategic Projects	= 80.00%	80.00%		Funding received from Local Government Grants and Subsidies Program (Moore Park Beach Redevelopment); National Priority Fund (jobs and economic growth); and Department of Tourism and Sport (Bush Tourism, Recreation Precinct; ANZAC Pool).

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 wellbeing.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of agreed service levels have been met.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Parks Operations & Maintenance	≥ 85.00%	95.00%		Proceeding on target during extremely high growth period.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Holiday Park accommodation occupied.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	47.39%	—	Moore Park Beach Holiday Park 58.79%, Burnett Heads Holiday Park 63.83%, Elliott Heads Holiday Park 56.6% and Miara Holiday Park 28.43%.
Number of physical activity and preventative health initiatives promoted and supported by Council.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation	≥ 25	35	✓	Numerous physical activities promoted and supported by Council e.g. Be Active Be Alive program, Park Run and Community Sport.
Dog off-leash parks are provided and maintained based on a priority basis, following a transparent community consultation process.	Organisation - Community & Environment - Health & Regulatory Services - Regulatory Services	Yes	Yes	✓	Three new off leash dog parks have been established and completed at Moore Park Beach, Burnett Heads and Apple Tree Creek and upgraded two existing dog parks. These dog off leash areas provide socialisation & sensory experiences for dogs, including large rocks, mulched garden beds & agility equipment.
Sport and Recreation Strategy (2018-2028): Number of actions implemented.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation	= 2	3	✓	Annual review of the Regional Sport and Recreation Strategy Review Council's Community Financial Assistance Policy Continue to Facilitate Physical Activity Programs.

1.2.2: 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 (Federal funded): Number of service users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Community Care	≥ 50	426	✓	Current client numbers over Hinterland Services and Gracie Dixon are stable. There have been close numbers to equal discharges and intakes over the year. We are closed for two services, Home

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					Maintenance Gardening and Domestic Assistance due to having reached target outputs.
Community members reported improved social connectedness, mental and social wellbeing.	Organisation - Community & Environment - Community Services - Community Development	Trend	0	—	No specific programs implemented this quarter.
Community Support Services Commonwealth Home Support Programme & Queensland Community Care (Federal Funded): Number of service users who received a service.	Organisation - Community & Environment - Community Services - Community Care	Trend	426	—	The client numbers for Hinterland Services (Gin Gin and Childers) and Gracie Dixon are on track as per last quarter outputs. As clients leave the service, we intake new clients from the My Aged Care portal. There have been many discharges over the quarter due to transition of clients to higher level care and/or deceased clients. There have also been many intakes over the same period.
Number of community development partnerships, projects and initiatives promoted and supported by Council.	Organisation - Community & Environment - Community Services - Community Development	Trend	52	—	Networks, future projects for the year and internal Council projects have been supported.
Number of community members participating in community development projects and initiatives.	Organisation - Community & Environment - Community Services - Community Development	Trend	2,283	—	Community participation remains high with successful engagement.
Number of community members participating in our free community programs and events hosted and facilitated by the Library Service.	Organisation - Community & Environment - Library Services - Library Services	≥ 1,200	4,646	✓	Under 8's Week, and School Holiday Activities, combined with regular programs resulted in a large attendance in library programs.
Number of community members reporting an increase in awareness of community services to access.	Organisation - Community & Environment - Community Services - Community Development	Trend	760	—	Increasing awareness of services to access is a priority aim of Community Development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Community Services grants provided.	Organisation - Community & Environment - Community Services - Community Development	Trend	5	✓	Five Micro grants approved for community groups within the quarter. No community services grants rounds were available to be approved in this quarter as applications closed June 30.
Number of financial assistance requests/applications supported (individuals/sporting organisations/events).	Organisation - Community & Environment - Parks, Sport & Natural Areas - Sport & Recreation	Trend	5	—	Assistance was provided under the Sports Championship Funding and Young People In Sport Funding.
Number of occasions that information, advice and referral services were provided.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	5,010	—	Council provides support through referrals, information sharing and advice. There is a continuous trend of community accessing services including the Community Connect program in Gin Gin.
Number of service users who received a service.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	4,288	—	The centre continues to provide services at a high standard which is constantly reflected in the consistent requests for services.
Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	4,997	—	Accessing services, information and support ensure that the community are supported to help improve their quality of life. It is often reported how the support provided by staff has helped members of our community feel happier, supported and connected.
Number of services users with improved ability to access appropriate services.	Organisation - Community & Environment - Community Services - Neighbourhood Centres	Trend	5,250	—	Continuation of service provision through referrals, advocacy and general assistance ensures community members are being provided with information and skills to access much needed services.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Quality of Life - Commonwealth Home Support Programme & Queensland Community Care (Federal funded): Number of service users with improved quality of life.	Organisation - Community & Environment - Community Services - Community Care	≥ 300	426	✓	Any client in need of services who access the service, no matter how infrequently, have an improved quality of life due to having options and assistance across multiple areas of their lives. Current client numbers over Hinterland Services and Gracie Dixon are on track.
Social Connectedness - Commonwealth Home Support Programme & Queensland Community Care (Federal funded): Number of service users with improved social connectedness.	Organisation - Community & Environment - Community Services - Community Care	≥ 150	420	✓	Staff and contractors are encouraged to interact with clients during delivery of services. Clients interact with staff throughout most services that are offered through Community Care. Clients are encouraged and supported to access a variety of social activities, both through the service and external services to increase and maintain their social connectedness.
Funded Programs (State & Federal): Percentage of programs and services demonstrating compliance with standards and meeting funding targets.	Organisation - Community & Environment - Community Services - Community Services	≥ 98.00%	100.00%	✓	All programs and services demonstrating compliance.

1.2.3: Implement disaster prevention strategies and maximise community preparedness for disaster events.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message.	Organisation - Community & Environment - Disaster Management - Disaster Management	= 12	63	✓	The Community Resilience Officer attended community engagement activities and events including school visits, Aged Care and Disability Provider presentations and community group presentations.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Local Disaster Management Group (LDMG) Meetings held.	Organisation - Community & Environment - Disaster Management - Disaster Management	= 2	2	✓	Two LDMG meetings held during the 2023/24 financial year.
Review the effectiveness of the Local Disaster Management Plan annually through exercise and review by the Local Disaster Management Group (LDMG).	Organisation - Community & Environment - Disaster Management - Disaster Management	Yes	Reviewed	✓	The local Disaster Management Plan was reviewed by the Local disaster Management Group as part of the annual Inspector General Emergency Management (IGEM) review. The plan was also activated in November and January when the LDMG 'Stood Up' in response to the Goodwood Bushfires and Cyclone Kirrily.

1.2.4: Implementation of Cultural Strategy that celebrates and embraces our local connections to First Nation People and other cultures.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of required quarterly milestones achieved in the First Nations Strategy Action Plan.	Organisation - People and Performance - Cultural Services - Cultural Services	= 100.00%	80.00%	●	First Nations Strategy and Action Plan items to be revisited and reviewed following the review of Council's Strategic Plan. Relevant milestones to be amended as required.
Number of First Nations productions or First Nations community group events presented at the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	> 6	7	✓	There was an increase in the number of First Nations community groups events due to the number of quality performances on offer.
Percentage of exhibitions that feature First Nations artists.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	= 25.00%	50.00%	✓	10 out of the 20 exhibitions featured First Nations Artists.

1.3: A creative and environmentally friendly place

1.3.1: Provide facilities, spaces, services and activities that promote and support lifelong learning and community engagement within the arts and culture sector.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community engagement activities at libraries.	Organisation - Community & Environment - Library Services - Library Services	≥ 5	7	✓	Several authors have presented at Bundaberg Regional Libraries and three Messy Play activities for children were delivered in conjunction with First Five Forever.
Number of community groups using the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	6	—	There has been an increase in the Community Group Venue Usage since quarter 4.
Number of patrons visiting our library branches.	Organisation - Community & Environment - Library Services - Library Services	≥ 35,000	52,860	✓	Bundaberg Regional Library offers a diverse range of services for all ages including physical and digital resources wi-fi and computer use, children's and early literacy programs, technology and digital literacy sessions, and author talks.
Number of patrons visiting the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 10,000	11,473	✓	The number of patrons has increased due to more performances happening in quarter 4.
Number of people visiting the Galleries.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 6,000	8,579	✓	5,172 visitors to Bundaberg Regional Art Gallery and 3,407 visitors to Childers Arts Space.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of school students engaged in gallery programs.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 60	5,317	✓	This includes 2749 engaged through Museum Kits; 115 engaged through School Holiday activities; 15 engaged through two Amazing Shake events with Bargara State School and Burnett Heads State School; 59 engaged through Create with Pride Workshop; 1774 engaged through Red Shoes Project Presentation at Shalom College; and 605 through Gallery visits.
Number of visitors to Hinkler Hall of Aviation and Fairymead House.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Tourism Facilities	> 5,000	5,053	✓	4091 visitors to Hinkler Hall of Aviation and 962 visitors to Fairymead House for quarter 4. Visitation has increased with the commencement of the southern visits migrating north for the winter.
Percentage of total days booked at Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	44%	—	The percentage of total days booked has increased due to venue availability.
Percentage of total seats booked at Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	Trend	30%	—	The percentage of total seats booked was down due to low ticket sales for certain performances offered.
Adoption of Bundaberg Regional Galleries - Arts and Culture Strategy 2024-2028.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	Completed	Still underway.	✗	Arts and Cultural Strategy to be adopted in 2024/25 financial year.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of productions and ancillary events, programmed to attract primary and/or secondary school audiences to the Moncrieff Entertainment Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	> 6	13	✓	There was a significant increase in the number of events to attract primary and secondary school audiences to the Moncrieff, due to the availability of shows, exhibitions and workshops.
Number of students visiting Hinkler Hall of Aviation and Fairymead House via school group bookings.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Tourism Facilities	> 1,000	1,493	✓	Total students to both Hinkler Hall of Aviation and Fairymead House Sugar History Museum for the year was 1493. The first quarter saw the highest students visiting. Quarterly breakdown is: July to September 2023 (451 students), October to December 2023 (292 students), January to March 2024 (352 students) and April to June 2024 (398 students).

1.3.2: Provide leadership in creative innovation and opportunities for learning and community social and cultural development.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Instances of support to community who identified opportunities for learning community social and cultural development.	Organisation - Community & Environment - Community Services - Community Development	Trend	52	—	Engagement remains strong with great Community Development being achieved.
Number of attendees to Galleries organised Programs and Events.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	≥ 300	2,904	✓	Includes Opening Events, Art Walks, Creative Crowd, Gallery Shop Supplier Evening, Art Skills Workshops, Arts Trivia Night, and Red Shoes Project Workshops.
Number of performing arts initiatives designed to engage with our community.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Moncrieff Entertainment Centre	≥ 3	6	✓	There was an increase in the number of schools attending, and there was only one school performance offered in quarter 4.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of trainees and apprentices that successfully complete qualification within required timeframe.	Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning	= 85.00%	88.00%	✓	Of the 18 trainees and apprentices expected to finish their qualification within this reporting period, 16 have successfully finished their qualification.

1.3.3: 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.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Events	≥ 85.00%	94.00%	✓	Based on survey results attendee satisfaction sitting at 94% attendee satisfaction, either agree or strongly agree.
Attendee satisfaction at Milbi Festival from survey results.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Events	> 85.00%	84.00%	●	When assessing 'community pride', the Milbi Festival rates high to very high on all indicators. The highest level of agreement was recorded for the statements 'The Bundaberg Region is a great location for this event' (91%) and 'This event adds to the appeal of the Bundaberg Region' (89%). Net promoter score sits at 84%.
Attendee satisfaction at the Taste Bundaberg Festival from survey results.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Events	≥ 85.00%	87.00%	✓	Based on survey results attendee satisfaction sitting at 87% attendee satisfaction, either agree or strongly agree.
Estimated number of participants at Milbi Festival.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and	Trend	9,400	—	Figures are a combination of local organiser estimations in early years balanced against different research

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	Events - Events				contractors providing estimated attendance over the years.
Estimated number of participants at Taste Bundaberg Festival.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Events	Trend	8,622	—	Attendances - Approximate based on car park entrance stats provided by Rotary. Individuals - Exact number based on ticket sales.
Estimated number of participants Childers Festival.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Events	Trend	38,000	—	Figures are a combination of local organiser estimations in early years balanced against different research contractors providing estimated attendance over the years.
Number of exhibitions and travelling exhibitions undertaken in accordance with the endorsed Gallery Exhibition Program.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Galleries	= 30	20	●	Longer exhibition periods for blockbuster Summer Exhibition 'Phantom: Off the Drawing Board' across four gallery spaces impacted number of exhibitions undertaken but reflected positively in visitor attendance.

1.3.4: Manage environmental health services and rehabilitate our natural resources and regional ecosystems whilst educating and engaging with the community.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of community environmental protection and management activities participated in.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management	≥ 6	6	✓	Highlights include working with WYLD Projects Indigenous Corporation to monitor white-throated snapping turtles nesting and undertaking a range of community coastal protection activities at Oaks Beach, Archie's Beach and Elliott Heads.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of public awareness, education programs and activities delivered.	Organisation - Community & Environment - Parks, Sport & Natural Areas - Natural Resource Management	≥ 6	30	✓	Highlights included Alexandra Park Zoo Keepers staff attending the Queensland Tourism Industry Council Roadshow and delivering 24 keeper talks for visitors during the school holiday program. Land Protection Officers held an invasive species education stand at the Apple Tree Creek Markets.
Percentage of water pollution incidents investigated and resolved by education and enforcement action.	Organisation - Community & Environment - Health & Regulatory Services - Environmental Health Services	= 100.00%	100.00%	✓	All pollution incidents are investigated. Where a matter is the accountability of another section of Council, or even the Department of Environment, Science and Innovation, Health Services offers technical assistance.

1.3.5: Review and consistently enforce local laws, environment and public health legislation to ensure they meet community standards.






Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Food Hygiene Improvement Notices resolved by voluntary compliance or enforcement action.	Organisation - Community & Environment - Health & Regulatory Services - Environmental Health Services	= 100.00%	100.00%	✓	Food Hygiene Improvement Notices are issued when standards are found to be non-compliant. Council works with these premises closely to get them back to full compliance. Premises that have not achieved compliance in an acceptable time frame may be issued fines or even temporarily closed until they are compliant. This reduces risk to food borne illness and prioritises community safety.
Percentage of food premises inspected annually in line with Think Food Safe timeframes.	Organisation - Community & Environment - Health & Regulatory Services - Environmental Health Services	> 90.00%	95.00%	✓	Council has engaged a Food Safety Specialist with qualifications in Food Technology. The inspection

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					program is on track with over 95% of licenced premises inspected with the remaining 5% prioritised for inspection in July-August 2024.
Percentage of non-compliances for declared dogs resolved by voluntary compliance or enforcement action.	Organisation - Community & Environment - Health & Regulatory Services - Regulatory Services	> 90.00%	95.00%	✓	Of the non-compliance's identified, 80% are now compliant and 20% are subject to further investigation and enforcement action.
Percentage of premises with declared dogs inspected annually to ensure compliance.	Organisation - Community & Environment - Health & Regulatory Services - Regulatory Services	> 90.00%	100.00%	✓	All 62 properties in the region with regulated dogs (dangerous and menacing), have been inspected in the past 12 months.

2: Our infrastructure and development


2.1: Infrastructure that meets our current and future needs

2.1.1: Plan and implement Council's long-term and annual capital works improvement program that reflects community needs and expectations.





Performance Measure	Organisation Link	Target	Actual	Status	Comments
Length of sewer main inspected with CCTV.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	Trend	11,765m		190 mains were inspected with CCTV in the second half of the financial year by internal and external resources.
Percentage of adopted Wastewater Capital Projects Program budget completed.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 95.00%	83.50%		Program delivery capability uplift is being implemented which will improve program delivery over time.
Percentage of adopted Water Capital Projects Program budget completed.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 95.00%	91.80%		Program delivery capability uplift is being implemented which will improve program delivery over time.
Percentage of inspected hydrants resulting in replacement - 1.5% total hydrants.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	Trend	4.75%		30 hydrants were repaired/replaced in second half of the financial year from 631 hydrants tested in the same period.
Percentage of sewer main relining completed.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	Trend	66		46 mains totalling 2,644m were relined in the second half of the financial year. Delivery is dependent on contractor's schedule within the Wide Bay Burnett Urban Water Alliance (WBBUWA) region.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of adopted Footpath Capital Investment Plan budget completed.	Organisation - Infrastructure Services - Engineering Services - Program Management	≥ 85.00%	96.00%	✓	A very strong quarter 4 delivery contributed to the actual expenditure for the pathway program reaching 96% of the budget.
Percentage of adopted Road Capital Investment Plan budget completed.	Organisation - Infrastructure Services - Engineering Services - Program Management	≥ 85.00%	88.00%	✓	The roads capital program has finished the year at 88% expenditure of the 2023/24 budget. This is a good result, however, delays with the Road Rehabilitation Program accounted for a \$4M carryover into 2024/25. Road Rehabilitation resource issues were experienced in the second half of 2023/24.
Percentage of adopted Stormwater Capital Investment Plan budget completed.	Organisation - Infrastructure Services - Engineering Services - Program Management	≥ 85.00%	97.00%	✓	The stormwater capital program has finished the year at 97% expenditure of the 2023/24 budget. Washpool Creek Naturalisation, Woodgate Beach Rock Revetment and Sand Nourishment and the Underground Stormwater Renewal Project were the main contributors to the program.
Percentage of Road, Stormwater and Footpath Projects grant funds expended in accordance with agreed timeframes.	Organisation - Infrastructure Services - Engineering Services - Program Management	= 100.00%	91.00%	●	Delivery improvements in quarters 3 and 4 has contributed to a high actual expenditure for the year.
Update the Transport, Stormwater and Active Transport Asset Management Plans to incorporate outcomes from the Road Investment, Stormwater and Active Transport Strategies.	Organisation - Infrastructure Services - Engineering Services - Strategic Assets	= 100.00%	100.00%	✓	The updates to the Transport, Stormwater and Active Transport Asset Management Plans have been completed.

2.1.2: Apply renewable and clean energy strategies in operational management and project development and construction.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Progress of recommendations of Net Zero Strategy.	Organisation - Strategic Projects & Economic Development - Economic Development - Economic Development	Progress			Projects completed include solar installation on Hinkler Hall of Aviation; implementation of an energy management platform to track consumption and cost; and work to centralise solar generation data.

2.1.3: 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
Community satisfaction or suitability of swimming pool facilities to promote active and healthy community life.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	100%		Three survey responses received.
Number of passengers processed through Bundaberg Regional Airport terminal.	Organisation - Community & Environment - Bundaberg Airport - Bundaberg Airport	≥ 30,000	38,634		Traffic on the Bundaberg - Brisbane sector grew by 10% from quarter 3, with the overall decline attributable to the collapse of Bonza in April.
Number of visitors attending events at the Bundaberg Multiplex Sport and Convention Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Multiplex	Trend	6,213		There were 29 events hosted at the Multiplex during the quarter with approximately 6,213 attendees. There were also 11 cancelled events during the quarter.
Percentage of asset maintenance work tickets completed when scheduled.	Organisation - Community & Environment - Community Services - Venues & Facilities	≥ 95.00%	96.70%		183 work requests for relevant period. 96.70% completed when scheduled.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage usage of halls and community facilities including Coronation Hall, School of Arts and Gin Gin RSL.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	Bundaberg Recreational Precinct 61.94%, School of Arts 16.40%, Coronation Hall 38.12 and Gin Gin RSL 0%	■	Utilisation continues to fluctuate.
Percentage usage of the Recreational Precinct.	Organisation - Community & Environment - Community Services - Venues & Facilities	Trend	62	■	Utilisation aligns with previous quarter.
Percentage of total days booked at the Multiplex Sports & Convention Centre.	Organisation - Community & Environment - Arts, Culture, Tourism Facilities and Events - Multiplex	Trend	40.5%	■	For the financial year 2023/24 the Multiplex had a 40.5% booking occupancy.
Progress update of Stage 1 Redevelopment of Bundaberg ANZAC Park.	Organisation - Infrastructure Services - Major Projects - Major Projects	Progress	Project has been down-scoped within budget for 24/25 Financial Year. Project design has been completed but works on hold until budget definition and subsequent approval to continue handed down.	●	Project has been requested to be down-scoped with a portion of Anzac Park to be as full design and to be completed for use for Anzac Day 2025.

2.2: Sustainable essential services

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Footpath Assets replaced in accordance with targets in the Long Term Asset Management Plan.	Organisation - Infrastructure Services - Engineering Services - Strategic Assets	= 100.00%	359.00%	✓	All pathway renewal programs have been completed. The additional spend is a result of the completion of carry-over projects from the previous year (2022/23).
Percentage of Road Assets replaced in accordance with targets in the Long Term Asset Management Plan.	Organisation - Infrastructure Services - Engineering Services - Strategic Assets	= 100.00%	94.00%	✓	The majority of road renewal programs have been completed.
Percentage of Stormwater Assets replaced in accordance with targets in the Long Term Asset Management Plan.	Organisation - Infrastructure Services - Engineering Services - Strategic Assets	= 100.00%	122.00%	✓	All stormwater renewal programs have been completed. Additional renewals undertaken as part of capital upgrade projects.

2.2.2: 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
Asset condition assessment - 10% of hydrants inspected.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 100.00%	99.60%	●	828 hydrants to be inspected. 609 hydrants were inspected in the final quarter by internal resources and an external contractor for a total of 825 hydrants for the financial year.
Percentage of scheduled actions achieved in window (month).	Organisation - Infrastructure Services - Water Services - Water Services Operations	> 95.00%	89.00%	●	Monitoring of actions to follow up with teams' reasons for non-completion of actions.
Wastewater reliability: number of sewer main chokes inspected.	Organisation - Infrastructure Services	= 50.00%	100.00%	✓	All blockages were inspected through CCTV.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Water Services - Water Services Operations				
Wastewater reliability: percentage of customers who do not experience interruption.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≥ 98.00%	98.85%	✓	37 properties experienced a service interruption from a total of 24,684 sewer connections during the quarter 4 reporting period.
Wastewater reliability: total count of sewer main breaks and chokes.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 65	35	✓	35 sewer main breaks and chokes occurred across the region during the quarter 4 reporting period. The total length of sewer main is 741.3 km.
Wastewater: number of reportable sewer reticulation incidents.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 15	1	✓	One reportable sewer reticulation incident occurred in the Hinterland catchment within the quarter 4 reporting period (sewer overflow - Gin Gin Wastewater Treatment Plant).
Wastewater: number of reportable wastewater treatment plant incidents.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 15	7	✓	Seven reportable exceedances in total occurred during the quarter 4 reporting period - three reportable exceedance occurred in the Coastal catchment (one at Bargara Wastewater Treatment Plant (WWTP) - Environmental Authority limit and two at Rubyanna WWTP - wet weather bypass), four reportable exceedances occurred in the Hinterland catchment (one at Gin Gin WWTP - Environmental Authority limit and three at Childers WWTP - one Environmental Authority limit and two recycled water).
Water supply quality: number of water quality complaints.	Organisation - Infrastructure Services	≤ 35	21	✓	21 water quality complaints were received during the quarter 4




Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Water Services - Water Services Operations				reporting period from a total of 34,572 water connections.
Water supply quality: total count of water quality incidents.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≤ 5	0	✓	There were no water quality incidents reported during the quarter 4 reporting period. This can mainly be attributed to the carting of water to Monduran WTP which contribute most of the reportable incidents
Water supply reliability: percentage of customers who do not experience a planned interruption.	Organisation - Infrastructure Services - Water Services - Water Services Operations	≥ 95.00%	98.51%	✓	514 water connections experienced a planned service interruption during the quarter 4 reporting period from a total of 34,572 water connections.
Water supply usage: total raw water usage versus allocation to date as a percentage.	Organisation - Infrastructure Services - Water Services - Water Services Operations	Trend	69	—	The Raw Water usage during the quarter 4 reporting period was 2,219ML. The year-to-date raw water usage is 11,497 ML from a total combined yearly allocation of 16,649 ML surface and ground water. (Note: 1000 ML surface water has been auctioned/sold this financial year, removed from yearly allocation total.)
Total count of wastewater odour complaints.	Organisation - Infrastructure Services - Water Services - Water Services Operations	< 20	15	✓	15 odour complaints were received during the second half year reporting period (1 January - 30 June 2024) from a total of 24,684 sewer connections.

2.2.3: Provide safe and efficient waste services to protect our community and environment.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of people utilising Council's Waste Facilities.	Organisation - Community & Environment - Waste & Recycling Services	Trend	The number of customers is projected to be	—	This is an increase on previous years.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
	- Waste & Recycling Services Operations		145,000 due to the tip free weekend and free domestic green waste decisions.		
Growth in the number of households and businesses with a weekly waste and fortnightly recycling kerbside collection service.	Organisation - Community & Environment - Waste & Recycling Services - Waste & Recycling Services Operations	Trend	There were 44,373 Waste and Recycling Services provided.		This represents an increase of 1.9% or 822 additional services in the year.

2.2.4: Provide effective and efficient fleet and trade services for operations and projects across Council.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Machine availability of Major Plant & Light Vehicles.	Organisation - Infrastructure Services - Fleet Services - Fleet Services	≥ 95.00%	98.26%		Meeting expected targets.
Mean Time Between Failures (MTBF) of Major Plant & Light Vehicles (in hours).	Organisation - Infrastructure Services - Fleet Services - Fleet Services	≥ 123.00	383.33		Meeting expected targets.
Mean Time to Repair (MTTR) Of Major Plant & Light Vehicles (in hours).	Organisation - Infrastructure Services - Fleet Services - Fleet Services	< 4.80	3.21		Meeting expected targets.







2.3: Sustainable development


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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Asset Class Plans - planned vs completed for financial year.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	= 100.00%	100.00%	✓	Of the five Asset Class Plans planned for 2023/24 financial year, all have a complete draft and are in final review.
Local Area Plan developed for Bargara southern growth area.	Organisation - Development - Development Strategic Planning - Development Strategic Planning	= 100.00%	100.00%	✓	The Planning Scheme Policy for the Hughes and Seaview Bargara Local Plan Area V6.2 was adopted by the Council in November 2023 and commenced operation on 4 December 2023.
Local Area Plan developed for Branyan Growth Corridor.	Organisation - Development - Development Strategic Planning - Development Strategic Planning	= 100.00%	60.00%	✗	Delays in the provision of infrastructure planning by engaged consultants has delayed the project. Drafting of the plan is substantially commenced and expected to be presented to the Planning Committee and the Council for its consideration in July 2024. It is anticipated that public notification of the draft plan will commence from September 2024.
Major amendment of the Local Government Infrastructure Plan substantially commenced.	Organisation - Development - Development Strategic Planning - Development Strategic Planning	= 80.00%	80.00%	✓	Drafting of the LGIP commenced in August 2023. Work completed to date includes the new population demand model, review and analysis of the plans for trunk infrastructure, delineation of the new Priority Infrastructure Area and alignment with current legislative framework. Works is continuing on the plans for trunk infrastructure and the schedule of works. It is anticipated that public notification of the amendment will occur in late 2024

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					or early 2025 dependent on the progress of consultants.

2.3.2: Provide an efficient, effective and transparent development assessment service consistent with community and statutory expectations.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of development approvals audited for compliance.	Organisation - Development - Development Compliance - Development Compliance	= 6	4		Four audits were undertaken in the quarter.
Percentage of applications to endorse subdivision plans decided within 15 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 95.00%	100.00%		28 plans of subdivision were endorsed.
Percentage of low complexity development applications decided within 10 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 90.00%	100.00%		18 low complexity applications were decided in 10 days or less.
Percentage of pre-lodgement meeting outcomes issued within 10 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 90.00%	100.00%		56 pre-lodgement advices were issued within target timeframes.
Percentage of total code assessable development applications decided within 25 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 80.00%	88.00%		35 code assessable applications were decided in 25 days or less out of a total of 40 decided for the quarter.
Percentage of total impact assessable development applications decided within 35 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 60.00%	33.00%		Two impact assessable applications were decided in 35 days or less out of a total of six applications decided for the quarter.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of total referral agency assessments decided within 10 days or less.	Organisation - Development - Development Assessment - Development Assessment	≥ 95.00%	98.00%		100 concurrence referrals were decided in target timeframes out of a total of 102 decided for the quarter.

2.3.3: Review and consistently enforce the planning scheme to ensure sustainable environmental practices.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of development and building related complaints investigated.	Organisation - Development - Development Compliance - Development Compliance	Trend	68		68 new complaint registers were opened during the quarter.

3: Our organisational services

3.1: A sustainable financial position


3.1.1: Develop and maintain a Long-term Financial Plan and fiscal principles for sustainable financial management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Business Unit Recurrent expenditure is within the budget parameters.	Organisation - Financial Services - Accounting Services - Strategic Accounting	< 2.50%	0.40%		Overall, recurrent expenditure is within 0.40% of budgeted expenditure. At a fund level, the Water and Wastewater business units are within targeted budget parameters. These numbers are prior to end of year accounting adjustments.
Investment returns compared to bank bill swap rate (BBSW).	Organisation - Financial Services - Accounting Services - Statutory Accounting	> 1.30	1.14		This quarter has seen the cash rate remain steady at 4.35%. Interest rates obtained for term deposits have remained stable with a slight increase at the end of the quarter. At Call funds have seen fluctuating returns over the quarter. We continue to seek the most competitive returns available to us and diversify investments in accordance with Council's risk profile. This result is consistent with the results over the last 18 months.
Level of funds available greater than Council's minimum cash requirement.	Organisation - Financial Services - Accounting Services - Statutory Accounting	Yes	Yes		Council holds sufficient cash to fund planned projects and operations, with no liquidity issues foreseeable in the short term.
Percentage of creditors paid within agreed terms.	Organisation - Financial Services - Accounting Services - Accounts Payable	≥ 95.00%	98.00%		On track - initiative proceeding well.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of outstanding rates.	Organisation - Financial Services - Revenue Services - Revenue Services	< 3.50%	1.70%	✓	Target met.
Number of audit issues raised in audit report	Organisation - Financial Services - Accounting Services - Statutory Accounting	≤ 2	2	✓	These are related to the audit report issued for the 2022/23 financial year. Some of the issues raised have been addressed, whilst the remaining is being addressed in preparation of the 2023/24 financial statements.

3.1.2: Review, monitor and evaluate asset management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Asset equipment register validation - percentage of facilities updated.	Organisation - Infrastructure Services - Water Services - Water Services Operations	= 100.00%	23.00%	✓	Six facilities have been completed this financial year, with two planned to be completed in the next quarter.
Ratio of weekly reactive verse planned maintenance. (30% reactive, 70% planned).	Organisation - Infrastructure Services - Water Services - Water Services Operations	= 0.70	0.69	●	Reactive was 31% and Planned 69%. There is a significant increase in planned actions however the majority of the planned work is attributed to planned operational actions, Will review next year to separate operational and maintenance tasks.
Annual review of Asset Management Plans.	Organisation - Infrastructure Services - Engineering Services - Strategic Assets	Yes	50%	●	The Transport and Stormwater Asset Management Plans are complete. The Asset Class Plans are in progress for Water and Wastewater. The Buildings and Structures Asset

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Implementation of Assetic Cloud to improve Asset Management and Maintenance processes within Council, informing long-term asset management plans.	Organisation - Corporate Services - Information Services - Information Services	Fleet, Parks and BuildingOne completed. Asset Classes			Management Plan is incomplete. Project is progressing, with delays largely due to business as usual works being undertaken by project staff. Fleet asset maintenance completed, building asset maintenance to be completed September 2024, and Parks Asset Maintenance to commence September 2024.

3.1.3: Develop strong networks with local, state and national stakeholders.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of Accounts Payable supplier spend (excluding Corporate Purchase Cards) with local business category A, B and C, as defined in the Procurement and Contract Manual.	Organisation - Corporate Services - Strategic Procurement & Supply - Strategic Procurement & Supply	≥ 50%	44%		Key spends with suppliers outside of the region have been made during the quarter (e.g. Construction Progress Claims for Regional Aquatic Centre, Bargara Wastewater Treatment Plant Diversion, Tirroan Waste Transfer Station, Annual Insurance Premiums, etc.)
Actively seek and apply for funding opportunities from the State and Federal Governments.	Organisation - Strategic Projects & Economic Development - Economic Development - Economic Development	Trend	3		Funding applications are to be submitted under the Local Government Grants and Subsidies Program for Supervisory Control and Data Acquisition (SCADA) program upgrade, Bundaberg Regional Airport asphalt rejuvenation and apron lighting upgrade and Neilsons Park masterplan stage 1 detailed design.

3.1.4: Annual review of services ensuring sustainable assets and service delivery.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Annual and long-term budget forecast appropriately considers need for services and levels of service.	Organisation - Financial Services - Accounting Services - Strategic Accounting	Yes	Yes	✓	The Long-Term Financial Plan within the 2024/2025 Budget adopted by Council on 28 June 2024, outlines Council's approach, including work done and work to do around sustainability of services.

3.2: Responsible governance with a customer-driven focus

3.2.1: Ensure our workforce is suitable, trained and supported to competently manage themselves and their work.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Average number of business days to complete recruitment process (approval to offer of employment).	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	≤ 30	34	●	Recruitment time frames are tracking well. Average is higher due to wait times for pre-employment medicals and finalising long-term vacancies of hard to fill roles.
Frequency rate of Lost Time Injury (LTI) equal to or below Scheme Rate.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	≤ 9.12	12.81	●	Council's frequency rate this quarter has increased to 12.81. There has been a steady increase in the frequency rate since Q1 which is being monitored.
Maintain duration of workers compensation claims below Scheme Rate.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	≤ 19	14	✓	Continued positive progress in this area of operations. Duration rates have increased due to management of some long-term cases however current performance remains within industry benchmarks.
Percentage of employees who completed mandatory training requirements within the reporting period.	Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning	= 90.00%	81.00%	●	Mandatory Training completions were slightly behind the expected target. This was predominately influenced by the month of April which experienced a higher rate of

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					non-attendance at scheduled training. The completion rates for May and June have returned back to the target. Reporting and communication have been increased to ensure leaders are aware of mandatory training requirements.
Percentage of internal Human Resources investigations managed within 30 business days.	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	= 90.00%	100.00%	✓	Investigations and complaints handled internally by HR are managed within required timeframes.
Percentage of new starters who attend new starter induction within 2 months of commencement.	Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning	= 100.00%	100.00%	✓	All new employees have completed new starter induction within two months of commencement.
Percentage of permanent employees who exit the organisation within 12 months of commencement.	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	≤ 10.00%	19.72%	●	Competitive job market. People are taking advantage of other good opportunities. Additional mechanisms to obtain new starter feedback are continuing.
Percentage of required quarterly milestones achieved in the Diversity and Inclusion Action Plan.	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	= 100.00%	100.00%	✓	A further five of 66 Diversity, Equity and Inclusion Strategy and Action Plan items have been completed this quarter. This is 22.7% of total action items (15 of 66 completed) - progress is on track.
Percentage of targeted employees actively participating in Health Monitoring program and activities.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	≥ 90.00%	99.00%	✓	A small number of employees are on long term leave. All remaining at risk employees have participated in all required health monitoring programs.






Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of employees who indicate satisfaction or high satisfaction with the health, safety and wellbeing conditions of our workplace.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	Trend	96.9%		Reports indicate a high level of satisfaction with Work Health and Safety across the workforce.
Percentage of employees with completed annual performance review.	Organisation - People and Performance - Human Resources Operations - Human Resource Operations	> 85.00%	67.60%		The ongoing management focus applied resulted in an increase of completion rates.
Percentage of leaders who have completed the Leadership Development Program within 12 months of commencement in their leadership role.	Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning	= 90.00%	80.00%		80% of leaders who have commenced within the reporting period have completed or scheduled to complete the BRC Way Program. Leaders yet to complete course will be provided with opportunity to complete in the July to November cohort.





3.2.2: 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.	Organisation - Financial Services - Customer Service - Customer Service	> 90.00%	93.00%		18,733 calls were received this quarter. Demand has been stable for the quarter.
Percentage of customer requests processed/investigated within timeframes.	Organisation - Development - Development Administration - Development Administration	≥ 90.00%	98.00%		1,048 CRMs were actioned within target timeframes out of a total of 1,067 actioned.
Percentage of new water and wastewater connections installed within 25 days.	Organisation - Infrastructure Services - Water Services - Water Services Planning & Delivery	≥ 95.00%	93.85%		Outstanding applications have been received and paid; however scheduling of works with the client is still required.


Performance Measure	Organisation Link	Target	Actual	Status	Comments
Percentage of planning and building searches issued within statutory and corporate timelines.	Organisation - Development - Development Strategic Planning - Development Strategic Planning	≥ 95.00%	98.00%	✓	231 Building compliance searches and 23 planning certificates were issued for the quarter.
Percentage of plumbing approvals decided within 10 days.	Organisation - Infrastructure Services - Water Services - Water Services Plumbing Compliance	≥ 95.00%	100.00%	✓	Plumbing Compliance has completed 174 assessments out of 174 within the 10-day period.
Percentage of Road, Drainage and Footpath Customer Requests determined and responded to within allocated time periods.	Organisation - Infrastructure Services - Engineering Services - Corridor Management	≥ 80.00%	81.82%	✓	There were 1243 CRMs received, of which 1017 were closed. The average completion timeframe was 9.6 days. The majority of these were National Heavy Vehicle Regulator permit approvals, followed by enquiries relating to driveways, road pavements and stormwater matters. The Corridor Management team have improved on the target from previous quarter.
Employee satisfaction and morale maintained at required level or above.	Organisation - People and Performance - Organisational Development and Learning - Organisational Development and Learning	Trend	42% - Culture of Strengthening	—	The 2024 Employee Engagement Survey was conducted within this reporting period (May 2024) with a response rate of 68% (655 respondents) achieved across Council.


3.2.3: Administer statutory compliant governance operations incorporating insurance; risk management; property management and Council policies and procedures.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
No. incident investigations managed within acceptable and appropriate timeframes.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	= 100.00%	100.00%		On track.
Number of Administrative Action Complaints finalised within the quarter.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Trend	59		59 Administrative Action Complaints (AACs) were received this quarter, with six matters still ongoing. 55 AACs were finalised including matters received in the previous year.
Number of outstanding inspections from approved Hazard Inspection Program for the reporting period.	Organisation - People and Performance - Work, Health & Safety - Work, Health & Safety	= 0	3		Follow up with relevant business areas is ongoing regarding completion of outstanding inspections. Escalation to Department Safety Committee meetings also actioned by Work Health and Safety.
Number of Right to Information and Information Privacy application decisions made.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Trend	7		Seven Right to Information (RTI) applications were received this quarter. One Information Privacy (IP) application was received but later withdrawn. Seven RTI decisions were made this quarter with one RTI application still awaiting decision.
Percentage of appropriate and current contractual arrangements in place for Council owned and/or managed property.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	≥ 80.00%	91.40%		Meeting target.



Performance Measure	Organisation Link	Target	Actual	Status	Comments
Comprehensive review of Council's suite of Local Laws and Subordinate Local Laws.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Yes	No		The review of Councils Local Laws and Subordinate Laws was postponed due to the Local Government Elections. Review to be conducted in consultation with Mayor and Councillors in the 2024/25 financial year.
Comprehensive review of Council's Strategic Risk Register with Council's Insurer, Councillors and Executive Leadership.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Yes	No		The Strategic Risk Review is scheduled to be completed with Councillors and the Executive Leadership Team in September 2024.
Number of Right to Information and Information Privacy external reviews initiated by applicant.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	Trend	4		Council received notification from the Office of the Information Commission (OIC) that four applications for external review of a decision were submitted. Of these two decisions were upheld and two decisions are still under consideration by the OIC.
Strategic and Operational risks are reviewed quarterly by risk owners and reported to the Audit and Risk Committee.	Organisation - Corporate Services - Governance & Legal Services - Governance & Legal Services	= 100.00%	100.00%		Risk reviews were undertaken with all risk owners in April 2024.

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.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Internal Audits are progressing for completion in line with the Internal Audit Plan.	Organisation - Corporate Services - Audit Services - Audit Services	Yes	0		Data Governance Audit scoping and planning undertaken during the quarter, expecting report in 2025 quarter 1. As expected, the Internal Audit Plan is undergoing a review following the Council Elections and a change in

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Quality Audits are progressing for completion in line with the Quality Audit Plan.	Organisation - Corporate Services - Audit Services - Audit Services	Trend	0		management. The Audit and Risk Committee will consider the revised audit plan at their August meeting. One audit was planned for this quarter in the Quality Audit Plan but has not yet been completed. It is underway, currently in draft for management comment.

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

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Implement a fit for purpose contract management framework to improve efficiency, reduce costs and increase transparency in the contracting process.	Organisation - Corporate Services - Strategic Procurement & Supply - Strategic Procurement & Supply	Completed by 30 June 2024	Not completed.		A draft contract management framework was developed during the quarter and will be presented to the Executive Leadership Team in 2025 quarter 1 for consideration and endorsement.
Increase digital experiences for customers through the implementation of a customer portal enabling self-service.	Organisation - Corporate Services - Information Services - Information Services	Self-service portal launched	On hold.		Project was commenced. Due to budget constraints and available resources, this project has been put on hold, with no budget allocated to continue in the 2024/25 Financial Year. The Information Services Steering Committee will review the priority of this project for consideration in future budget deliberations.

3.3: Open communication

3.3.1: 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
Council stories published on Bundaberg Now and across digital platforms.	Organisation - Communications & Marketing - Communications & Marketing - Communications & Marketing	≥ 95	147	✓	133 stories were published under the Council tab on Bundaberg Now and 14 Council videos were published to the Bundaberg Now YouTube channel, with a total of 147 for the quarter.

3.3.2: Proactively support and encourage community engagement and collaboration.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Number of Bundaberg Business Breakfast events held.	Organisation - Strategic Projects & Economic Development - Industry, Investment & Tourism Development - Industry, Investment & Tourism Development	= 12	6	✗	Six events delivered in 2023/24.
Number of Community Engagement Strategies created for Council projects.	Organisation - Strategic Projects & Economic Development - Strategic Projects - Strategic Projects	Trend	7	✓	Seven project engagements have been delivered since 1 January 2024.

3.3.3: 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
Bundaberg Now e-newsletter open rate, measured against industry standard.	Organisation - Communications & Marketing - Communications & Marketing - Communications & Marketing	≥ 22.00%	34.70%	✓	Bundaberg Now e-newsletter open rate, as of 30 June 2024,

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					across this quarter returned an average of 34.7%.
