



Quarterly Operational Report

Quarter Q2, 2025/2026

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.

Corporate Plan 2025-2030

1: Connected Community - Create a vibrant, safe, and connected place that brings our community together.

1.1: Enhance disaster resilience, and community readiness.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Achieve required milestones in the Flood Risk Assessment and Planning Project.	Organisation - Regional Growth and Development - Land Use Planning and Policy - Land Use Planning and Policy	50% by 30 June 2026	15%		Project remains behind schedule with updates to flood models nearing completion. It has been/ will be necessary to review the project schedule given delays in being able to incorporate flood modelling/mapping from the concurrent Burnett River Catchment Flood Study project.

1.2: Deliver valued infrastructure, services and programs.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Compliance, environmental health and animal management services and programs are delivered as scheduled and in accordance with statutory requirements.	Organisation - Regional Growth and Development - Compliance Services	= 100.00%	100.00%		All services and programs are being delivered as per statutory requirements.
Increased community engagement with Council media and publications.	Organisation - People, Community and Connection - Communications - Communications	Trend	126,255 sessions		Positive growth in session numbers from the initial August and September sessions decrease were observed in October and December.
Meet key milestones within the Bundaberg Regional Council Safe Spaces Thriving Places Action Plan within required timeframes.	Organisation - People, Community and Connection - Community and Facility Services - Community, Sport and Cultural Development	= 100.00%	100.00%		The project is on target. Council have created the plan, now known as the Bundaberg Regional Council Safe Spaces Thriving Places Action Plan, actively working through plan
Percentage complete of the Capital Investment Plan program.	Organisation - Infrastructure Operations and Delivery - Infrastructure Assets	≥ 95.00%	26.00%		Capital delivery spend for Roads, Drainage and Footpaths current completion rate is 26% (which below expected performance.) The team is actively collaborating with Infrastructure Management and other Council teams to streamline approvals, processes, and delivery efficiency. Delivery is constrained by staffing

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					<p>shortages, limited skilled labour, and material supply issues.</p> <p>Performance is expected to improve in quarter three and four as larger renewal contracts progress. Planning and delivery teams are reprioritising projects to ensure consistent delivery of programmed outcomes.</p>
Percentage of bin collections missed.	Organisation - Infrastructure Operations and Delivery - Waste and Recycling Services - Resource Recovery and Collections	≤ 1.00%	0.00%		There were 489 reported missed bins during the quarter two period, with 714,969 services during that period.
Percentage of waste diverted from landfill.	Organisation - Infrastructure Operations and Delivery - Waste and Recycling Services - Landfill Operations	Trend	13.9%		The percentage of material diverted from landfill excludes clean earth. During the quarter two period, there was 17,029t of material delivered and 2,369t of material recovered.
Water and Wastewater Services meeting prescribed Customer Standards of Service.	Organisation - Infrastructure Operations and Delivery - Water Services	Yes	Yes, for most		<p>Council has met prescribed Customer Standards of Service in 15 of 18 service level areas. Some areas were under target for this period. This included the following service level areas: water restoration times for priority one response (89% compared to the target of >90%); sewage restoration times for priority one response (75% compared to the target of >90%) and total water and sewage complaints (179 enquires compared to the annual target of 60), however, this number includes customer advice of issues, not specifically complaints.</p> <p>This result is an anomaly created from CRM reporting data. Council expects to see this correct itself as we adjust the data reporting processes in the next quarter.</p>

1.3: Deliver contemporary land use planning that supports growth, safety, liveability and sustainability.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Council's Planning Scheme is regularly updated to respond to emerging issues and address growth challenges.	Organisation - Regional Growth and Development - Land Use Planning and Policy - Land Use Planning and Policy	Yes	Yes	✓	Local Government Infrastructure Plan (LGIP) Amendment sent to the Planning Minister for approval to adopt. Public consultation completed for the Bundaberg Health and Enterprise Precinct Local Plan tailored amendment - reviewing submissions for Council's consideration.

1.4: Provision of an accessible, integrated and connected transport network.

1.5: Recognise and facilitate diverse sporting, arts/culture and community groups.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Achievement of key milestones in the Community Development Strategy within required timeframes.	Organisation - People, Community and Connection - Community and Facility Services - Community, Sport and Cultural Development	= 100.00%	100.00%	✓	Key milestones continue to be achieved within the required timeframes.

2: Focused Council - Be a local government that prioritises people, performance, and accountability.

2.1: Promote an organisational culture with collaborative, transparent and accountable decision-making.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Audits are progressing for completion in line with the Quality and Internal Audit Plan.	Organisation - Corporate and Commercial Services - Business Performance - Audit, Risk and Insurance	Yes	Yes	✓	Audit actions were progressed in line with audit plan.
Employee Health, Wellbeing and Work Health and Safety performance managed within legislative requirements and industry benchmarks.	Organisation - People, Community and Connection - People Safety and Culture	Trend	Yes	—	Outcomes from the recent Work Health and Safety (WHS) Management System Audit continue to guide targeted improvement activities across the organisation. Actions underway are strengthening safety governance, risk management and consultation arrangements, with a focus on embedding consistent practices and aligning with

Performance Measure	Organisation Link	Target	Actual	Status	Comments
					legislative and industry expectations. These improvements are supporting a positive trend in health, wellbeing and WHS performance over the reporting period.
Percentage of Administrative Action Complaints finalised in accordance with Council Policy.	Organisation - People, Community and Connection - Governance & Executive Services	= 100.00%	100.00%	✓	104 Administrative Action Complaints (AACs) were received this quarter, with twenty-two matters ongoing. 84 AACs were finalised including matters received in previous quarters.
Percentage of Right to Information and Information Privacy applications decided within legislated timeframes.	Organisation - People, Community and Connection - Governance & Executive Services	= 100.00%	100.00%	✓	Four new Right to Information applications were received this quarter with nine decisions being made.

2.2: Deliver a professional customer experience to the community.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
CRM's completed and outcomes communicated to customers in line with required timeframes.	Organisation - Corporate and Commercial Services - Customer Service - Customer Service	> 90.00%	91.00%	✓	A total of 16,741 requests were lodged this quarter, reflecting consistent service delivery to the community.
Customer call centre enquiry response maintained in accordance with Customer Service Charter.	Organisation - Corporate and Commercial Services - Customer Service - Customer Service	> 90.00%	93.00%	✓	Call centre trends indicate reduced customer contact this quarter, with December call volumes declining while service levels were maintained.

2.3: Build effective partnerships with community and all levels of government.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Increased participation in and satisfaction with Council-led destination and community events.	Organisation - People, Community and Connection - Arts, Culture, Tourism Facilities and Events	Trend	Yes	■	Pageant of Lights held during the quarter was well received by the community with strong attendance.

2.4: Deliver sustainable and responsible financial management.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Grant funding is maintained in alignment with Corporate and Operational Plan priorities.	Organisation - Corporate and Commercial Services - Financial Operations - Accounting Services	Yes	Yes	✓	All grants approved were in alignment with Corporate and Operational Plan priorities.
Grant funding sourced responsibly and spent in accordance with funding guidelines.	Organisation - Corporate and Commercial Services - Financial Operations - Accounting Services	Yes	Yes.	✓	All grant applications made in the period were sourced responsibly and spent in accordance with funding guidelines.
Implement and maintain a sound and robust financial management system that meets legislative requirements and community expectation.	Organisation - Corporate and Commercial Services - Financial Operations	Trend	Yes	■	All financial and statutory reports were completed within legislative timeframes.
Information Services Strategy developed and Action Plan key milestones achieved within required timeframes.	Organisation - Corporate and Commercial Services - Information Services	= 100.00%	100.00%	✓	Strategy in progress, with Action Plan documented in annual Business Plan (Complete for FY2025/26). FY2026/27 Business Plan in draft format, however dependent on budget outcomes.
Recurrent expenditure is maintained within budget parameters.	Organisation - Corporate and Commercial Services - Financial Operations	< 2.50%	2.00%	✓	All Funds (General, Waste, Wastewater and Water) are within the budget target.
Weighted average of investment returns above the official cash rate.	Organisation - Corporate and Commercial Services - Financial Operations - Accounting Services	> 0.65	0.63	●	Uncertainty around the cash rate saw term deposit rates soften early in the quarter. However, they rallied towards the end of the quarter with the predicted cash rate cuts not eventuating. Funds were drawn from Queensland Treasury Corporation's at call account during the quarter, due to their low rate of return. We continue to seek the most competitive returns available to us and diversify investments in accordance with Council's risk profile.
Percentage of outstanding rates.	Organisation - Corporate and Commercial Services - Revenue Services - Revenue Recovery	< 3.50%	2.83%	✓	Target met.

3: Robust Economy - Support a diversified and resilient economy that advocates for business innovation, growth, and jobs.

3.1: Optimise visitation and tourism opportunities.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Visitation opportunities maximised at Council Tourism Facilities.	Organisation - People, Community and Connection - Arts, Culture, Tourism Facilities and Events	Trend	26,449	■	During the quarter 26,449 visitors attended Councils tourism facilities: 2,978 at Hinkler Hall of Aviation, 606 at Fairymead House, 17,930 at Bundaberg Zoo, 2,853 at Bundaberg Regional Art Galleries (BRAG) and 2,082 at Childers Arts Space (CHARTS).
Visitation opportunities maximised at Moncrieff Entertainment Centre.	Organisation - People, Community and Connection - Arts, Culture, Tourism Facilities and Events	Trend	8,165	■	During the quarter 8,165 patrons attended events held at the Moncrieff Entertainment Centre. Promotion of shows and cinema through social media campaigns and print media etc is ongoing. Staff continue to work with Councils communications team to identify new forms of promotion.
Visitation opportunities and occupancy maximised at Council managed Holiday Parks.	Organisation - Corporate and Commercial Services - Commercial Services - Property and Commercial Facilities	≥ 60.00%	63.00%	✓	Elliott Heads Holiday Park 61.0% and Moore Park Holiday Park 65.1%. Occupancy was down towards the end of the half, impacted by a current industry trend.

3.2: Promote and protect a growing and diverse economy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Deliver key actions and outcomes of the Bundaberg Region Economic Development Strategy (BREDS).	Organisation - Regional Growth and Development - Economic Development	= 100.00%	100.00%	✓	The Bundaberg Region Economic Development Strategy was finalised in December and presented at Council Consultation on 3 December 2025. The report will proceed to Briefing and Ordinary for adoption in January 2026.
Patronage maintained at sustainable levels at Bundaberg Regional Airport Terminal.	Organisation - Corporate and Commercial Services - Commercial Services - Airport	≥ 30,000	35,869	✓	Passenger numbers have remained stable during quarter two.

3.3: Promote innovation in new and emerging industries and embrace new technologies.

3.4: Position the Bundaberg Region as a desirable place to relocate, settle, work and invest.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Development Assessment services are provided in accordance with statutory time frames.	Organisation - Regional Growth and Development - Development Assessment - Development Assessment	= 90.00%	92.00%		Development Assessment services are meeting the target for the quarter.

3.5: Facilitate the growth of educational and employment opportunities.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Delivery of initiatives under the Bundaberg Jobs Commitment.	Organisation - Regional Growth and Development - Economic Development	Facilitate a minimum of 10 engagements between students and industry.	6		During the month of October and November Bundaberg Regional Council facilitated a total of six engagements between 27 industry representatives and 1,561 students. This included the following monthly totals: October - 531 students, four engagements and 23 industry representatives and November - 1030 students, two engagements and four industry representatives. Additionally, there was one construction immerse day held in October.
Development of and achievement of key milestones in the Strategic Workforce Plan within required timeframes.	Organisation - People, Community and Connection - People Safety and Culture	= 100.00%	100.00%		Workforce Planning Internal Audit Review undertaken. Work on the Framework and Plan development, delivery and embedding will commence in 2026.

4: Natural Assets - Promote, protect and enhance our natural environment now and for future generations.

4.1: Prioritise water security to accommodate population and industry growth.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Review and improve our water management practices by assessing performance against corporate commitments, stakeholder expectations and criteria included in the Australian Drinking Water Guidelines.	Organisation - Infrastructure Operations and Delivery - Water Services	Yes	Yes		Drinking Water Quality Management Plan actions reviewed and initiatives being progressed and on track.

4.2: Value and protect the Bundaberg Region's natural environment.

4.3: Embrace new technologies and collaboration for a green circular economy.

Performance Measure	Organisation Link	Target	Actual	Status	Comments
Engage with the business community to foster innovation, exchange of ideas, diversify the economy and move towards more sustainable models of business.	Organisation - Regional Growth and Development - Economic Development	Yes	Yes	✓	Council's Economic Development team attends regular industry and stakeholder meetings that focus on investment and attraction, innovation, business support and diversification of industry. Some examples include: Mount Rawdon Pumped Hydro information session, Qld Government Water Licence holders information session, Pacific Marine Base Bundaberg Open Day, BioFuel Feedstock workshop, Bioenergy CRC industry webinar, Bundaberg Investment Facilitation Network, Business Excellence Awards, Network and Nibbles, Industry Reference Group Meeting, Economic Roundtable Agency Meeting, Regional Jobs Committee Meeting, Department of State Development, Bundaberg & Childers Chamber of Commerce.

4.4: Educate and encourage community and businesses to adopt sustainable practices.

4.5: Increase green spaces and natural habitats.

4.6: Town planning that balances the built environment with green space design.