



# Performance Measures Report

Quarter Ended: 12/2015

Prepared by Corporate Strategy & Delivery

CORPORATE PLAN GOAL PERFORMANCE MEASURES – 2<sup>nd</sup> QUARTER RESULT 2015-2016

A suite of 28 performance measures, endorsed by Council in July 2015, are incorporated in the Annual Operational Plan 2015-2016 as Goal Performance Statements. The majority of the measures have a three-monthly reporting frequency with performance for other measures captured and reported at agreed intervals. Once sufficient data sets have been collected, the data will be presented in a graphical form with explanatory notes for any major variances from target.

A new economy				
Measure	Description	Annual Target	Performance for Quarter	Comments
Council actions in the Regional Economic Development Strategy implemented in accordance with agreed timelines.	Shows the progress of 28 REDS actions assigned to Council as the lead organisation under the 2013-2018 Implementation Plan.	70%	71%	The estimated annual target for 2015-2016 was too low. Current estimate of REDS actions assigned to Council that will be complete at end June 2016 is 77%.
Estimated economic impact from Council-supported major and regional events	An indicator of the economic benefit derived from increased visitor nights as a consequence of Council's investment of Tourism and Major Events Levy funding in major events.	\$53 million	\$36.3 million	On track to achieve annual target.
Development applications decided within target decision timeframes.	Shows the percentage of development applications decided within statutory timeframes (1-40 days).	90%	95%	On track.
A strong community				
Average patron satisfaction with Council venues provided for hosting community events and programs.	Shows level of patron satisfaction with the council controlled venues hired to host programs and events.	70%	87.6%	Standardised survey tool progressively rolled out. 2 <sup>nd</sup> quarter data includes Lake Kawana Community Centre, Sunshine Coast Stadium and Caloundra Events Centre.
Increased patronage of Council controlled major sporting facilities, performance and community venues.	An indicator of the demand for sporting facilities, performance and community venues.	≥ 5%	18%	On track to achieve annual target. Half year performance is above target. Significant variances from target can occur where a one-off, high volume event has taken place.
Increase in new library memberships.	An indicator of the demand for library services.	≥ 5%	1.3%	On track to increase library membership by 5% by end 30.6.2016. Half-yearly result is 2.9%.

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A strong community (continued)				
Ratio of desexed animals registered with Council compared to total animal registrations.	An indicator of responsible pet ownership.	91%	91%	On track.
An enviable lifestyle and environment				
Measure	Description	Annual Target	Performance for Quarter	Comments
Audited parks meeting maintenance standards.	An indicator of the extent to which audited open space achieves a rating of desirable compliance or above.	90%	95%	On track.
Service excellence				
Capital works achieving physical completion.	This percentage indicates the extent to which the capital program has reached physical completion.	90%	26%	Business areas remain confident that full year target will be met. Full review at Budget Review 2.
Percentage of successful prosecutions relating to vicious dog attacks.	An indicator of the veracity of the regulatory process and appropriate evidence collection techniques to support council prosecutions relating to vicious dog attacks in the community.	97%	100%	On track.
Ratio of customer interactions conducted online compared to other contact channels.	Indicates the extent to which customers are choosing self-serve channels for interacting with council in preference to traditional, staff assisted channels.	27%	26.3%	On track to achieve annual target.
Percentage of calls to customer contact centres (CCC) answered within 60 seconds.	This indicator measures how quickly customer calls are able to be answered.	80%	88.7%	On track.
Total Waste Diversion Rate.	Measures the total tonnage of waste which is diverted from disposal to landfill.	32%	35%	On track.

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A public sector leader				
Measure	Description	Annual Target	Performance for Quarter	Comments
Reduction in work time (days per month) lost due to workplace injuries.	Compares the number of working days lost due to injury (approved workers compensation claims), with the same period last year.	Average 85 days per month	18.75	On track. 18% reduction over quarter compared with same period last year.
Right to information application decisions set aside or amended on external review.	Indicates the extent to which the Information Commissioner has an alternate view to Council in relation to a Right to Information decision satisfying factors in the public interest.	< 5 (7.5%)	0	On track to achieve annual target.
Net financial liabilities.	Indicates the extent to which a council's operating revenues can service its net liabilities (usually loans and leases) while maintaining its assets and level of service.	46.8%	16%	Timing issue has Council ahead of target, borrowings not scheduled until June. With higher cash balances it is likely we will be ahead of end of year projections.
Debt servicing ratio.	Indicates the ability to repay loan funds.	4.8	2.9	Timing issue, on track to meet end of year target.
'Open data sets' published on Council's website increased.	An indicator of the progress of council's open data initiative.	112	121	Annual target achieved. 51% increase since 30 June 2015.

