



## Corporate Plan Performance Measures

Quarter Ended: 09/2016

Quarterly Progress Report on achievement of Corporate Plan performance measures to targets.

Data for performance measures is captured at various times across the year. This report shows the suite of corporate plan performance measures and identifies the period when data will be reported

## Goal: A new economy

Providing the regional policy, regulatory settings and identity that shape a globally competitive economy

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Local business graduates' satisfaction with Council's Export and Capability Program.	<i>An indicator of the extent to which council programs are satisfactorily targeting export business development needs.</i>	75%		Data not required this quarter.	Q2, Q4	Economic Development
Estimated economic impact from Council-supported major and regional events.	<i>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.</i>	\$63m		Data not required this quarter.	Q2, Q4	Economic Development
Council actions in the Regional Economic Development Strategy implemented in accordance with agreed timeframes	<i>Shows the progress of 28 REDS actions assigned to Council as the lead organisation under the 2013-2018 Implementation Plan</i>	88%	80%	80% of REDS actions assigned to Council for implementation are complete. On track to achieve annual target of 88%.	Q1, Q2, Q3, Q4	Strategy & Coordination
Development applications decided within target decision timeframes.	<i>Shows the percentage of development applications decided within statutory timeframes (1-40 days).</i>	90%	94%	94% of development applications were assessed within statutory timeframes.	Q1, Q2, Q3, Q4	Development Services

## Goal: A strong community

Supporting an engaged, resilient and inclusive community that embraces diversity

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Council actions in the Social Strategy implemented in accordance with agreed timelines	<i>Shows the progress of Social Strategy actions assigned to council as the lead organisation under the 2016-2019 implementation plan.</i>	32%		Data not required this quarter.	Q2, Q4	Community Facilities & Planning
Average patron satisfaction with Council venues provided for hosting community events and programs.	<i>Shows level of patron satisfaction with the council controlled venues hired to host programs and events.</i>	75%	95%	On track to achieve target.	Q1, Q2, Q3, Q4	Community Facilities & Planning
Increased patronage of Council controlled major sporting facilities, performance and community venues.	<i>An indicator of the demand for sporting facilities, performance and community venues.</i>	>= 5%	-17%	Negative variance this quarter due to a quiet period for major events at Sunshine Coast Stadium. Average annual performance expected to reach target.	Q1, Q2, Q3, Q4	Community Facilities & Planning
Increase in new library memberships.	<i>An indicator of the demand for library services.</i>	>= 5%	1.6%	On track to achieve annual target.	Q1, Q2, Q3, Q4	Community Relations
Ratio of desexed animals registered with Council compared to total animal registrations.	<i>An indicator of responsible pet ownership.</i>	91%	92%	On track to achieve annual target.	Q1, Q2, Q3, Q4	Community Response

## Goal: A healthy environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Increase in landholders and community groups partnering with Council in environmental and conservation programs	<i>Shows annual growth in environmental partnership program participation and, when compared with population growth, is one indicator of the extent of volunteerism in our community.</i>	7.50%		Data not required this quarter.	Q4	Environmental Operations
Audited parks meeting maintenance standards.	<i>An indicator of the extent to which audited open space achieves a rating of desirable compliance or above.</i>	90%	97	Of the amount of open space audited, 97% currently meeting desired compliance or above.	Q1, Q2, Q3, Q4	Parks and Gardens
Council's greenhouse gas emissions reduced (tonnes per employee)	<i>An indicator of the success of ongoing staff education and business initiatives to reduce the amount of greenhouse gas emissions produced by the organisation</i>	TBA		Data not required this quarter.	Q4	Environment & Sustainability Policy
Hectares of land per resident acquired through environment levy for conservation and preservation purposes maintained	<i>Shows that the acquisition of land for conservation and preservation purposes utilising council's environment levy is maintained at a rate equal to or greater than that existing for the 2014-2015 financial year</i>	0.97sqm		Data not required this quarter.	Q4	Environment & Sustainability Policy

## Goal: Service excellence

Providing value for money services responsive to the needs of the community

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Percentage of calls to customer contact centres (CCC) answered within 60 seconds.	<i>This indicator measures how quickly customer calls are able to be answered.</i>	80%	87%	On track to achieve annual target.	Q1, Q2, Q3, Q4	Community Relations
Percentage of successful prosecutions relating to vicious dog attacks.	<i>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.</i>	97%	100%	On track to achieve annual target.	Q1, Q2, Q3, Q4	Community Response
Operating surplus ratio	<i>This ratio indicates the extent to which operating revenues raised covered operating expenses.</i>	7.4%		Data not required this quarter.	Q4	Finance
Asset sustainability ratio	<i>The ratio indicates the extent of spending on existing assets through renewal, restoration and replacement compared with depreciation.</i>	85.5%		Data not required this quarter.	Q4	Finance
Asset consumption ratio	<i>The ratio shows the written down current value (fair value) of assets relative to the current replacement value, highlighting the aged condition of assets and the potential future capital outlays required to ensure service levels are maintained.</i>	80%		Data not required this quarter.	Q4	Finance
Capital works achieving physical completion	<i>This percentage indicates the extent to which the capital program has reached physical completion.</i>	90%	11%	11% is a good result for the first quarter, indicating that jobs carried over from the prior year are being completed	Q1, Q2, Q3, Q4	Finance

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Providing value for money services responsive to the needs of the community

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Total Waste Diversion Rate	<i>Measures the total tonnage of waste which is diverted from disposal to landfill.</i>	34%	39%	Higher than expected diversion rate due to high on site usage of crushed concrete as part of new landfill cell construction.	Q1, Q2, Q3, Q4	Waste and Resources Management
Ratio of customer interactions conducted online compared to other contact channels.	<i>Indicates the extent to which customers are choosing self-serve channels for interacting with council in preference to traditional, staff assisted channels.</i>	27%	35%	Higher performance this quarter is attributed to on-line payments during the rates period.	Q1, Q2, Q3, Q4	Strategy & Coordination

## Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Right to information application decisions set aside or amended on external review.	<i>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.</i>	< 5	0	There have been no RTI application decisions set aside or amended on external review by the Information Commissioner.	Q1, Q2, Q3, Q4	Corporate Governance
Net financial liabilities	<i>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.</i>	TBA	-14%	This ratio will remain lower than anticipated until borrowings are drawn down in June 2017	Q1, Q2, Q3, Q4	Finance
Debt servicing ratio	<i>Indicates the ability to repay loan funds.</i>	TBA	3.5%	As expected for quarter one, due to low depreciation and high surplus	Q1, Q2, Q3, Q4	Finance
Unqualified Audit	<i>The auditor's report, which includes the audit opinion, provides assurance about the reliability of the financial reports, including compliance with legislative requirements.</i>	Unqualified		Data not required this quarter.	Q2	Finance
Reduction in work time (days per month) lost due to workplace injuries.	<i>Compares the number of working days lost due to injury (approved workers compensation claims), with the same period last year.</i>	45 days per month	41 days per month average	Management areas have been very proactive in helping workers return to work. Incidents have reduced and risk management strategies are being applied.	Q1, Q2, Q3, Q4	Human Resources

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Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
Percentage of employees who would recommend Council as an employer	<i>An indicator of the extent to which employees would describe their council work experiences in a positive way (employee advocacy).</i>	76%	67%	The 2016 SCC Organisational Climate Survey indicated 67% of employees would recommend SCC as a workplace. This result is 5% higher than the result recorded in the 2014 Survey, reflecting Council's efforts to work towards being An Outstanding Organisation. The percentages per department were Office of the Mayor and CEO 94%, Corporate Services 77%, Community Services 76%, Planning and Environment 74%, Economic Development and Major Projects 67% and Infrastructure Services 56%.	Q1	Human Resources
'Open data sets' published on Council's website increased.	<i>An indicator of the progress of council's open data initiative.</i>	185	142	Progressing HackFest event for November to improve awareness and usage of data. Flying fox data updated and automated and awaiting feedback for publish. CAMS corrective maintenance (new data set) uploaded and visualised and automated and awaiting approval to publish. Line marking and slashing progress data sets obtained and awaiting approval to upload and visualise.	Q1, Q2, Q3, Q4	Information Communication Technology Services