



Corporate Plan Performance Measures

Quarter Ended: 12/2016

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.	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	\$40m	22 major events were held during the half-year, attracting nearly 65,000 guests to the region and generating an estimated \$40 million in economic activity.	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%	84%	On track to achieve annual target.	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%	90%	90% 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%	16%	On track to achieve target	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%	89%	Achieving 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%	-13.6%	Negative variance this quarter due to a quiet period for major events at Sunshine Coast Stadium due to redevelopment works. 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%	1.3%	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%	Achieving 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%	85.33%	Result is lower this quarter due to: termination of contractor performing under standard, establishment of new contractor, cancellation of cycle due to favourable weather conditions - no audits undertaken during this period	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>	20 Tonnes		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%	91%	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%	Achieving 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%	N/A	This measure is reported annually at Quarter 4	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%	N/A	This measure is reported annually at Quarter 4	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%	N/A	This measure is reported annually at Quarter 4	Q4	Finance
Capital works achieving physical completion	<i>This percentage indicates the extent to which the capital program has reached physical completion.</i>	90%	21.35%	Capital works projects are on track for delivery, as at Dec 2016	Q1, Q2, Q3, Q4	Project Delivery

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
Total Waste Diversion Rate	<i>Measures the total tonnage of waste which is diverted from disposal to landfill.</i>	34%	31%	The lower diversion rate for the 2nd quarter is due to an uncharacteristically large amount of Regulated Waste being disposed of during the period.	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%	33%	For the first time e-mail has recorded a higher volume than counter enquiries during this quarter. Only phone calls record a higher volume.	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	1	Office of the Information Commissioner varied one complex decision opting to release more information than originally decided by council. The third party have appealed the decision to the Queensland Civil and Administrative Tribunal and the matter will be decided in mid-2017.	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>	38.5%	27%	This ratio will rise in Qtr 4 when borrowings are drawn down. The Queensland Treasury Corporations benchmark is that Net Financial Liabilities should be less than 60%	Q1, Q2, Q3, Q4	Finance
Debt servicing ratio	<i>Indicates the ability to repay loan funds.</i>	3.8 times	2.1	Qtr 2 result is as expected from half year results against full year current loans. This ratio will increase following the second Rate Run in January 2017, with the Qtr 4 result anticipated at 3.8 following surplus reductions through budget reviews. The Queensland Treasury Corporations benchmark is 2.0.	Q1, Q2, Q3, Q4	Finance
Unmodified audit opinion	<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	Unmodified audit opinion	The Queensland Audit Office issued an "unmodified audit opinion" in relation to the 2015/2016 financial year on 27 October 2016	Q2	Finance

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
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	36 days per month	Management and supervisors are working closely with all employees to reduce WH&S incidents and improve return to work times for any injured workers. Average for financial year to date is 43 days	Q1, Q2, Q3, Q4	Human Resources
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%	N/A	This is formally measured annually and reported at Quarter 1, however during Quarter 2, very positive comments have been received from current and new employees in regard to their SCC employment experience.	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	4 more data sets are in progress to be published in January 2017	Q1, Q2, Q3, Q4	Information Communication Technology Services