



Performance Measures Report

Quarter Ended: 06/2016

CORPORATE PLAN GOAL PERFORMANCE MEASURES – 4th QUARTER RESULT 2015-2016

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%	77%	All REDS actions for which Council has lead responsibility have been completed in accordance with the agreed timeline.
Local business graduates' satisfaction with Council's Export and Capability Program.	An indicator of the extent to which council programs are satisfactorily targeting export business development needs.	75%	96%	A new program structure and provider achieved better than anticipated results.
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.	\$53m	\$98.6m	Some events succeeded expectation and had a bigger calendar of events than originally anticipated.
Development applications decided within target decision timeframes.	Shows the percentage of development applications decided within statutory timeframes (1-40 days).	90%	92%	Performance against target for the year averages 93%
A strong community				
Measure	Description	Annual Target	Performance for Quarter	Comments
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%	86.6%	Quarterly satisfaction results have been consistently higher than the annual target.

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A strong community (continued)				
Measure	Description	Annual Target	Performance for Quarter	Comments
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%	49.6%	One-off, high volume major entertainment and/or sporting events may result in significant variance to annual targets in the quarter in which they are reported. Total annual patronage increase for all venues collectively is 35%
Increase in new library memberships.	An indicator of the demand for library services.	≥ 5%	1.6%	The total % increase in new library memberships for the 2015-2016 year is 6.1%
Ratio of desexed animals registered with Council compared to total animal registrations.	An indicator of responsible pet ownership.	91%	90.94%	Target achieved. Annual ratio is 92%.
A healthy environment				
Measure	Description	Annual Target	Performance for Quarter	Comments
Council's greenhouse gas emissions reduced (tonnes per employee)	An indicator of the success of ongoing staff education and business initiatives to reduce the amount of greenhouse gas emissions produced by the organisation	23	28	This is the estimated performance for the year. Actual performance is depending on financial reconciliation at end of period 13. Actual figure will be reported in Annual Report 2015-2016 and as part of the Environment Sustainability Benchmarking Report to Council in September 2016.
Audited parks meeting maintenance standards.	An indicator of the extent to which audited open space achieves a rating of desirable compliance or above.	90%	97%	Average for the year is 95.4%

CORPORATE PLAN GOAL PERFORMANCE MEASURES – 4th QUARTER RESULT 2015-2016

A healthy environment (continued)				
Measure	Description	Annual Target	Performance for Quarter	Comments
Hectares of land per resident acquired through environment levy for conservation and preservation purposes maintained	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	1.5 sqm	.99 sqm	As land acquisition does not necessarily occur every year, performance against target for this measure has a long-term view. The calculation of this measure to be expressed in square metres was endorsed in the Operational Plan for 2016-2017
Increase in landholders and community groups partnering with Council in environmental and conservation programs	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.	7.5%	13.1%	A number of active volunteers saw need to create groups of their own, thereby extending program reach and attracting new volunteers. Considered unlikely this growth rate will be sustained.
Service excellence				
Measure	Description	Annual Target	Performance for Quarter	Comments
Operating surplus ratio	This ratio indicates the extent to which operating revenues raised covered operating expenses.	3.5%	8.3%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in Council's Annual Report 2015-2016
Asset sustainability ratio	The ratio indicates the extent of spending on existing assets through renewal, restoration and replacement compared with depreciation.	70%	80%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in Council's Annual Report 2015-2016
Asset consumption ratio	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.	80%	75.9%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in Council's Annual Report 2015-2016

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Service excellence (continued)				
Measure	Description	Annual Target	Performance for Quarter	Comments
Capital works achieving physical completion.	This percentage indicates the extent to which the capital program has reached physical completion.	90%	70.3%	22.4% remains in a work in progress status. Further update will be available at the close of the 2015-2016 financial year.
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%	100% successful prosecutions for the year
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%	26.9%	28.5% average for the year
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%	89.5% average for the year
Total Waste Diversion Rate.	Measures the total tonnage of waste which is diverted from disposal to landfill.	32%	42%	An irregular variation as a result of higher than usual diversion rates of mulched garden waste and crushed concrete due to increased levels of stock being available.
An outstanding organisation				
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	72.26	Initiatives across all council departments have resulted in a reduction of days lost. Work Safe, Live Well initiatives are making a difference at work locations. Continued diligence is recommended.

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An outstanding organisation (continued)				
Measure	Description	Annual Target	Performance for Quarter	Comments
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	50 RTI applications received during 2015-2016. One application was referred for external review - the Office of Information Commissioner concurred with Council's decision.
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%	13%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in Council's Annual Report 2015-2016
Debt servicing ratio.	Indicates the ability to repay loan funds.	4.8	4.3	Result is preliminary pending period 13 reconciliation. Actual performance will be published in Council's Annual Report 2015-2016
Unqualified Audit	The auditor's report, which includes the audit opinion, provides assurance about the reliability of the financial reports, including compliance with legislative requirements.	Unqualified	Unqualified 2014-15	An unqualified Audit Report was received for the 2014-2015 financial year.
'Open data sets' published on Council's website increased.	An indicator of the progress of council's open data initiative.	112	130	No additional datasets have been published during 4 th Quarter – the focus has been on automation rather than publication. The annual target has been exceed by 18%.
Percentage of employees who would recommend Council as an employer	An indicator of the extent to which employees would describe their council work experiences in a positive way (employee advocacy)	N/A	N/A	Results for the 2016 Climate Survey will be available for Q1 2016-2017.