



Corporate Plan Performance Measures

Quarter Ended: 06/2017

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 smart economy

A prosperous, high-value economy of choice for business, investment and employment.

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%	97%	18 businesses participated in and 9 companies graduated from the Export and Global Capability Program during the 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	\$10m	The 47 events held in the financial year equated to \$65.5 million in economic benefit and included more than 118,000 guests to the region.	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%	88%	All actions for 2016-2017 completed. 100% of five year REDS implementation plan scheduled for completion by 30/06/2018.	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

In all our communities, people are included, treated with respect and opportunities are available to all.

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 target to achieve 32% overall annually.	Q2, Q4	Community Planning & Development
Increase in new library memberships.	<i>An indicator of the demand for library services.</i>	>= 5%	1.5%	An increase from last quarter which was a negative variance. Annual increase not achieved due to removal of inactive memberships in Quarter 3.	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%	91%	Target achieved.	Q1, Q2, Q3, Q4	Community Response
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%	96%	Target achieved.	Q1, Q2, Q3, Q4	Sport & Community Venues
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%	-21.3%	Decrease in numbers attributed to closures at major venues, particularly Sunshine Coast Stadium and The Events Centre due to refurbishment works.	Q1, Q2, Q3, Q4	Sport & Community Venues

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%	8.6%	Increase in landholders and community groups partnering with council.	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%	95%	Continued to meet our maintenance standard targets for this month. Consistent results across the region.	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	26 Tonnes	This is the estimated performance for the financial year and includes emissions from waste generated by council activities. It does not include emissions from waste generated by the community. Actual performance is dependent on the financial reconciliation at the end of period 13. The actual figure will be reported in the Annual Report 2016/17 and as part of the Environment Sustainability Benchmarking Report to council in September 2017.	Q4	Environment & Sustainability Policy

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
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	0.75sqm	The Environment Levy Land Acquisition Program purchased four land reserves during the 2016/17 financial year. These acquisitions totalled 75 hectares and were purchased for a total of \$3.65 million.	Q4	Environment & Sustainability Policy

Goal: Service excellence

Positive experiences for our customers, great services to our 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%	89%	Target achieved.	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%	Exceeding 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%	6.9%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in council's Annual Report 2016-2017.	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%	86.3%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in council's Annual Report 2016-2017.	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%	74.3%	Result is preliminary pending period 13 reconciliation. Actual performance will be published in council's Annual Report 2016-2017.	Q4	Finance
Capital works achieving physical completion	<i>This percentage indicates the extent to which the capital program has reached physical completion.</i>	90%	95%	95% delivery at the end Financial Year 2016/17.	Q1, Q2, Q3, Q4	Project Delivery

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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%	37%	Increased crushed concrete sales resulted in better than expected diversion rate	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%	32.9%	33.7% average for the year.	Q1, Q2, Q3, Q4	Strategy & Coordination

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Measure	Description	Annual Target	Performance for Quarter	Status Commentary	Reporting Period	Branch
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%	15.4%	This is an interim result subject to the finalisation of year end accounts and will be updated in the Annual Report. The ratio will remain lower than budget due to the redemption of residual Sunshine Coast Airport debt.	Q1, Q2, Q3, Q4	Finance
Debt servicing ratio	<i>Indicates the ability to repay loan funds.</i>	3.8 times	3.76 times	Result is preliminary pending period 13 reconciliation. Actual performance will be published in council's Annual Report 2016-2017.	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	Unmodified audit opinion received for 2015/16 financial statements. 2016/17 opinion due 30 Oct 2017.	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	Average 55.6 days per month	Lost Time Injury (LTI) frequency rates continue to be below industry standards. However LTI days are above the 45 days per month target for Q4. Sunshine Coast Council have seen a 15% increase in LTI days between 2015/16 and 2016/17 reporting periods. Average LTI days for 2015/16 were 38. Average LTI days for 2016/17 were 45.	Q1, Q2, Q3, Q4	Human Resources

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A high performing, customer-focused organisation marked by great people, good governance 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%	N/A	This item will be addressed in future Organisational Climate Surveys.	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	196	Progressing further datasets being published to Open Dataset Portal. HackFest 2017 planning underway. Open Budget due for launch shortly.	Q1, Q2, Q3, Q4	Information Communication Technology Services
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 has been no applications overturned by Office of the Information Commissioner.	Q1, Q2, Q3, Q4	Corporate Governance