



Corporate Plan Performance Measures

Quarter Ended: 03/2017

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%		Measure 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		Measure 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%	85%	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%	91%	91% 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%		Measure not required this quarter	Q2, Q4	Community Planning & Development
Increase in new library memberships.	<i>An indicator of the demand for library services.</i>	>= 5%	-0.7%	An upgrade of the Spydus system resulted in 2300 library memberships that had not been utilised for an extended period to be resigned.	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%	On target	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%	On target	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%	-33%	Negative variance expected this quarter due to Sunshine Coast Stadium redevelopment works which closed the venue for four months.	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%	7.1%	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%	90%	Continued to meet our maintenance standard targets for this month. Consistent results across 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		Measure 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		Measure not required this quarter	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%	90%	On 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 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%		Measure 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%		Measure 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%		Measure 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%	45%	Allocated capital projects on schedule for over 90% by year end	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%	35%	Currently on course to meet annual target	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%	34%	Online channels continue to grow with an increase of just over 100% on previous year for chat and 17% for email.	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
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	No decisions or amended 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>	38.5%	0%	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	5.2 times	High ratio following the second Rate Run in January 2017. Qtr 4 result anticipated at 3.5 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	Unmodified audit opinion received for 2015/16 financial statements. 2016/17 opinion due 30 Oct 2017.	Q2	Finance

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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	14.74 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 employees who may sustain an injury. At 31 March 2017 the Lost Time Injury (LTI) duration rate was 14.74 days for the month which is lower than the average like sized council rate of 15.82 days per month.	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%		Measure not required this quarter	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