



# Performance Measures Report

Quarter Ended: 09/2015

CORPORATE PLAN GOAL PERFORMANCE MEASURES – 1<sup>ST</sup> QUARTER RESULT 2015-2016

A suite of 28 performance measures, endorsed by Council in July 2015, are incorporated in the Annual Operational Plan 2015-2016 as Goal Performance Statements. The majority of the measures have a three-monthly reporting frequency with performance for other measures captured and reported at agreed intervals. Once sufficient data sets have been collected, the data will be presented in a graphical form with explanatory notes for any major variances from target. This will be progressively introduced over the next 18 months. For this first quarter of reporting the data is presented in table form.

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%	66%	On track to progress all actions in accordance with 2015-2016 agreed timeframes.
Development applications decided within target decision timeframes.	Shows the percentage of development applications decided within statutory timeframes (1-40 days).	90%	96%	On track
A strong community				
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%	Not available	Survey tool has been standardised across venues during this quarter. Regular data collection is scheduled to commence from 1st October 2015.
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%	54%	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. This variance can be seen in the result for Q1 15-16.
Increase in new library memberships.	An indicator of the demand for library services.	≥ 5%	1.6%	On track to increase library membership by 5% by end 30.6.2016
Ratio of desexed animals registered with Council compared to total animal registrations.	An indicator of responsible pet ownership.	91%	91.25%	On track

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An enviable lifestyle and environment				
Measure	Description	Annual Target	Performance for Quarter	Comments
Audited parks meeting maintenance standards.	An indicator of the extent to which audited open space achieves a rating of desirable compliance or above.	90%	95%	On track
Service excellence				
Capital works achieving physical completion.	This percentage indicates the extent to which the capital program has reached physical completion.	90%	15.2%	On track. It is normal that the gap between year-to-date status and annual target will decrease as the financial year progresses.
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%	On track
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%	30%	On track
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%	90%	On track
Total Waste Diversion Rate.	Measures the total tonnage of waste which is diverted from disposal to landfill.	32%	43%	Higher than expected sales in recycled concrete was the main contributor to exceeding target this quarter. (Main purchaser was SCC with concrete being utilised at waste management facilities.)

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A public sector leader				
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	33.3	Significant reduction compared to the same time last year (125 days). The continuing progressive downward trend is representative of less significant injuries occurring, with a focus on early return to work options.
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	On track to achieve annual target
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%	-12%	The negative performance of 12%, 58.8% better than target, for the quarter is as a result of our current assets being greater than our total liabilities as at 30 September, 2015.
Debt servicing ratio.	Indicates the ability to repay loan funds.	4.8	5.2	The debt servicing ratio performance for the quarter, while better than target, is more relevant as an annual measure.
'Open data sets' published on Council's website increased.	An indicator of the progress of council's open data initiative.	112	90	On track to achieve annual target