

5.8. ORGANISATIONAL REPORT CARD FOR SEPTEMBER TO NOVEMBER 2018

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DEPARTMENT Office of the Chief Executive Officer

RECOMMENDATION

That Council receives and notes the Organisational Report Card for the period September 2018 – November 2018.

EXECUTIVE SUMMARY

The “Organisational Report Card” provides a snapshot for Councillors and the community on a selection of operational indicators from September 2018 – November 2018.

COMMENT

This Report Card continues the practice established in 2016 to provide an overview of the administration’s operations to Council on a regular basis. The aim is to communicate how the administration is managing its operational activities against pre-determined targets.

As in previous years, the administration continues to extend an open invitation to the community to provide feedback, at any time, on any aspect of Council’s service delivery, or on broader issues that pertain directly to Council’s business. The organisational goal of continual improvement will be always better informed if staff have a greater understanding of the community’s observations, and so we welcome and encourage all comments.

PROPOSAL

That Council receives and notes the Organisational Report Card for the period September 2018 – November 2018.

FINANCIAL/RESOURCE IMPLICATIONS

Council’s operations are conducted in accordance with the 2018-2019 Budget adopted on 19 June 2018.

RISK MANAGEMENT IMPLICATIONS

The Council’s operations have been subjected to risk assessment processes.

SUSTAINABILITY IMPLICATIONS

Economic: The twin pillars of financial and economic sustainability underpin all Council’s operations.

Environmental: Environmental management is a priority consideration in the delivery of all Council operations and services.

Social: The diverse communities of Douglas are Council’s clients. Council’s operations, services and programs are designed and delivered to support the people of Douglas.

CORPORATE/OPERATIONAL PLAN, POLICY REFERENCE

This report has been prepared in accordance with the following:

Corporate Plan 2014-2019 Initiatives:

Theme 5 - Governance

5.2.1 - Provide Councillors and community with accurate, unbiased and factual reporting to enable accountable and transparent decision-making.

COUNCIL'S ROLE

Council can play a number of different roles in certain circumstances and it is important to be clear about which role is appropriate for a specific purpose or circumstance. The implementation of actions will be a collective effort and Council's involvement will vary from information only through to full responsibility for delivery.

The following areas outline where Council has a clear responsibility to act:

Fully-Responsible Funding the full cost of a program or activity

Regulator Meeting the responsibilities associated with regulating activities through legislation or local law.

CONSULTATION

Internal: Information in this report is provided from across Council

External: Nil

ATTACHMENTS

1. Organisational Report Card (Sept 2018 - Nov 2018) **[5.8.1]**

DOUGLAS SHIRE COUNCIL

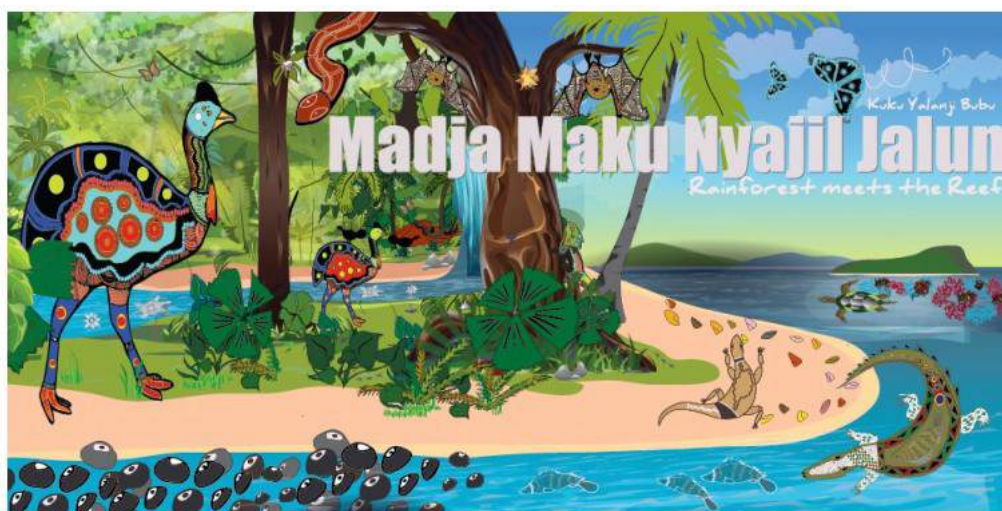
ORGANISATIONAL REPORT CARD

2018 - 2019

September – November 2018

BUILDING OPPORTUNITIES FOR DIVERSE DOUGLAS
PROVIDING COMMUNITY BENEFITS AND SERVICES
SUPPORTING ECONOMIC GROWTH
PROTECTING THE ENVIRONMENT
ENGAGING WITH OUR COMMUNITIES

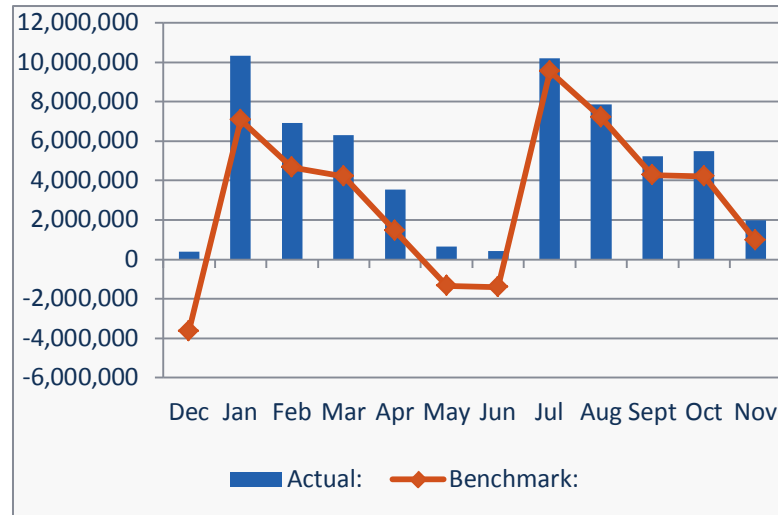
DOUGLAS
SHIRE COUNCIL



Douglas Shire Council would like to show its appreciation by acknowledging local indigenous artists Lenice Schonenberger, Loretta Pierce (Lenoy) and Ronald Bamboo for providing the cover artwork entitled "**Daintree Ferry**"

1.0 FINANCIAL PERFORMANCE

1.1 Operating Result – Actual vs. Budget

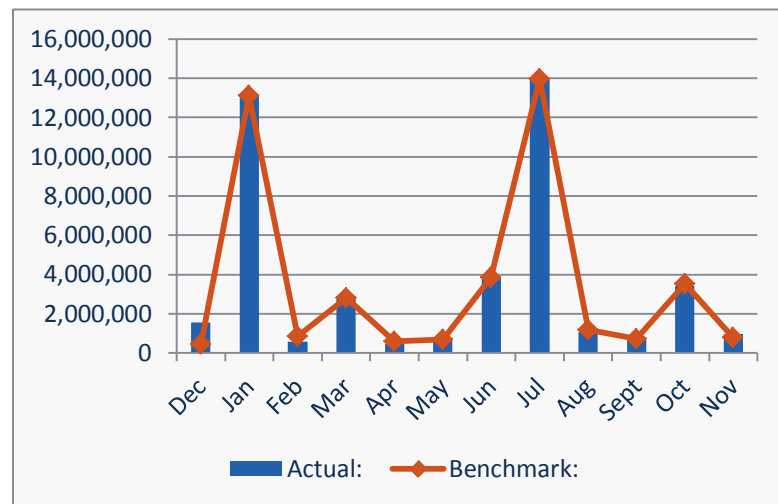


	September	October	November
Benchmark:	4,275,687	4,201,596	961,812
Actual:	5,214,810	5,497,035	1,980,609
Variance:	939,133	1,293,439	1,018,797

Explanatory Notes: This graph displays the actual operating results compared to budget forecasts for each month.

Interpretive Comments: Council adopted the 2018/19 Annual Budget on 19 June 2018. The operating result is currently ahead of budget.

1.2 Revenue Against Budget

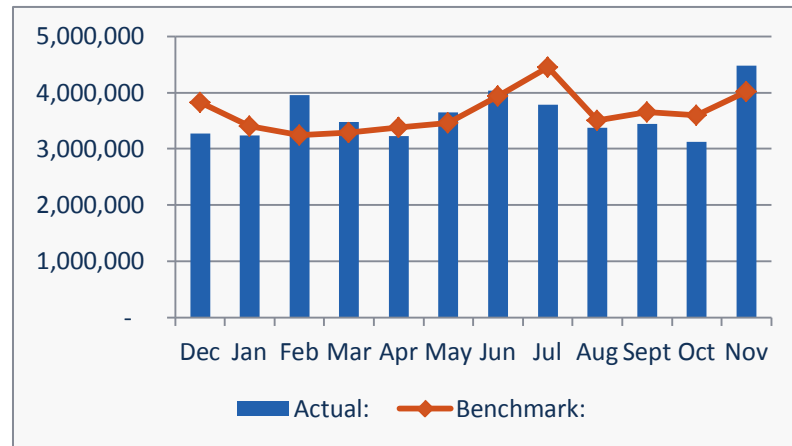


	September	October	November
Benchmark:	729,034	3,519,067	775,554
Actual:	729,930	3,400,537	961,360
Variance:	68,896	-118,530	185,806

Explanatory Notes: This graph displays the actual revenue generated compared to budget forecasts for each month.

Interpretive Comments: Council has received 47% of its budgeted operating revenue and is ahead of budget.

1.3 Expenses Against Budget

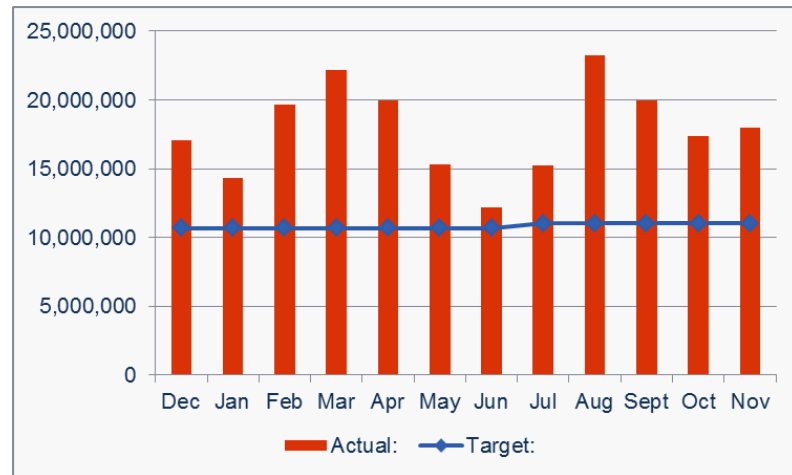


	September	October	November
Benchmark:	3,654,055	3,593,158	4,015,338
Actual:	3,443,457	3,118,312	4,477,785
Variance:	- 210,598	- 474,846	462,447

Explanatory Notes: This graph displays actual expenditure incurred compared to budget forecasts for each month.

Interpretive Comments: Year to date operating expenditure is currently under budget

1.4 Capacity to Meet Operational Expenses

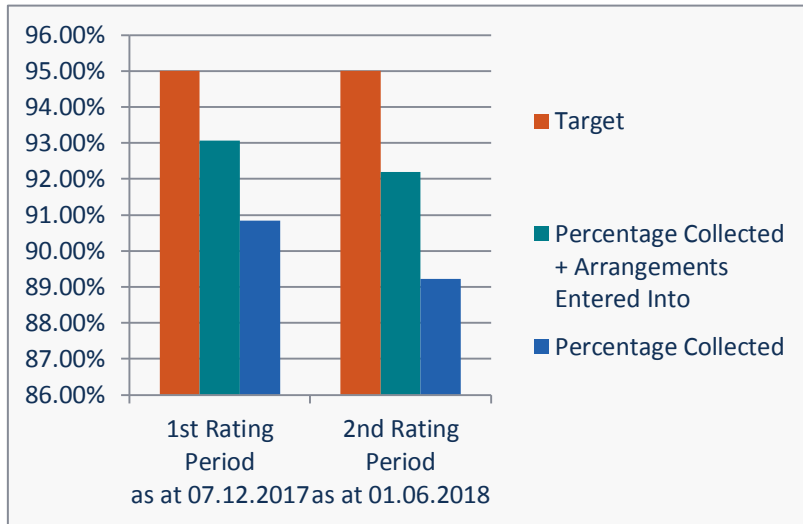


	September	October	November
Target:	11,018,864	11,018,864	11,018,864
Actual:	19,989,012	17,379,174	17,992,820
Variance:	-8,970,148	-6,360,310	-6,973,956

Explanatory Notes: The Queensland Treasury Corporation has a benchmark that Councils should have at least the equivalent of 3 months expenditure (based on annual budget) held in available cash to have adequate capacity to meet short and medium term financial commitments.

Interpretive Comments: The target set in this graph is 3 months expenditure and actual results of unconstrained cash exceed this target indicating Council is in a strong position to meet its short to medium term financial commitments.

1.5 Rates Collected



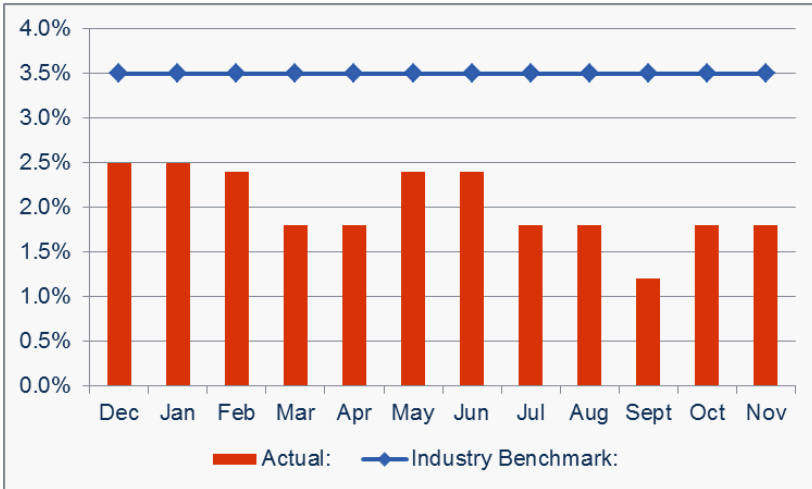
	1 st Rating Period	2 nd Rating Period
Target:	95.00%	95.00%
Percentage Collected and arrangements entered into:	93.06%	92.20%
Percentage Collected:	90.84%	89.22%

Explanatory Notes: Demonstrates the collection rate of Council levies which contribute to over 80% of Total Revenue. Target is to have less than 5% of levies outstanding at the end of each six monthly rating period. This graph excludes water consumption charges.

Interpretive Comments: Recovery of outstanding rates is progressing well. Staff continually monitor repayment arrangements and implement corrective action as required.

2.0 HUMAN RESOURCES

2.1 Lost Time – Workplace Injury

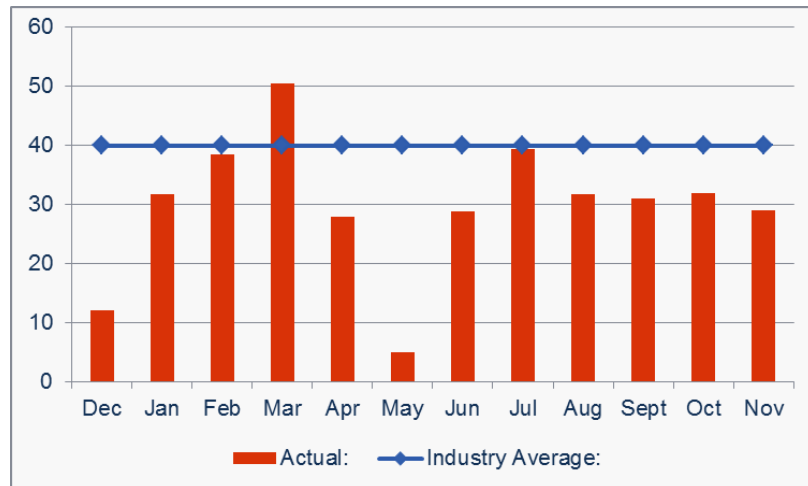


	September	October	November
Industry Benchmark:	3.5%	3.5%	3.5%
Actual:	1.2%	1.8%	1.8%

Explanatory Notes: This ratio is the number of Lost Time Injuries (LTIs) in a year per 100 workers, calculated as a twelve month rolling average.

Interpretive Comments: For the twelve month periods ending 30 September there were two LTIs and for the twelve month periods ending 31 Oct and 30 Nov there were three LTIs. The incidents were: two back strains and a tendon tear. Only one incident remains open.

2.2 Efficiency of Filling Positions Vacant

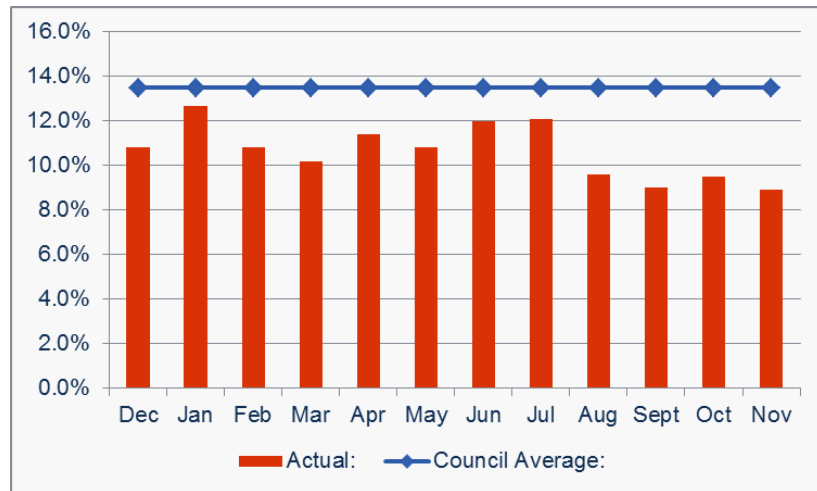


	September	October	November
Maximum:	40.0	40.0	40.0
Actual:	31.0	32.0	29.0
Variance:	9	8	11

Explanatory Notes: Calculated as the number of working days from advertisement of a role to when an offer is made. Council expects roles to be filled within eight weeks.

Interpretive Comments: Council filled five roles this quarter with an average turnaround of 30.7 days.

2.3 Monthly Staff Turnover

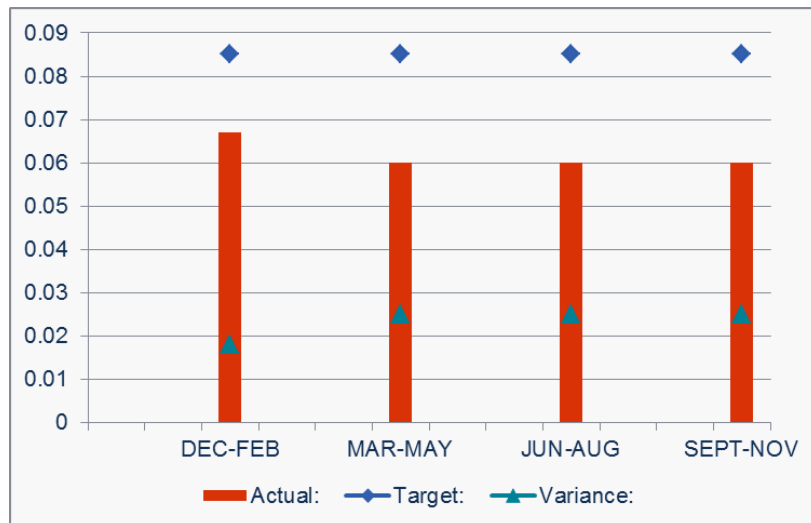


	September	October	November
Maximum:	13.5%	13.5%	13.5%
Actual:	9.0%	9.5%	8.9%
Variance:	4.5%	4.0%	4.6%

Explanatory Notes: This is the number of resignations received as a percentage of total staff. It is calculated as a twelve month rolling average.

Interpretive Comments: The average number of staff exiting Council in the last 12 months was eighteen for this reporting quarter, which is 17.75% of total staff.

2.4 Workplace Diversity – Aboriginal & Torres Strait Islanders



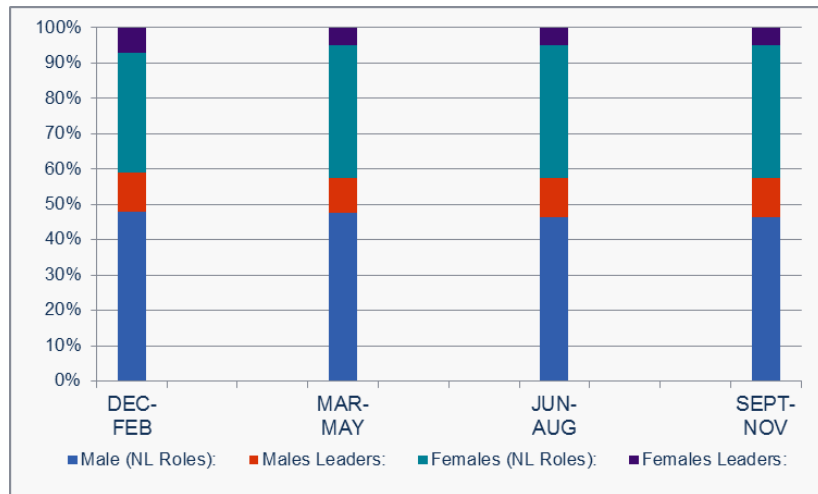
Sept 2018 – Nov 2018

Maximum:	8.5%
Actual:	6.0%
Variance:	2.5%

Explanatory Notes: This is the number of Aboriginal and Torres Strait Islander employees as a percentage of total staff numbers.

Interpretive Comments: In this quarter Council employed an average of ten Aboriginal and Torres Strait Islander staff.

2.5 Workplace Diversity – Males & Females



Sept 2018 – Nov 2018

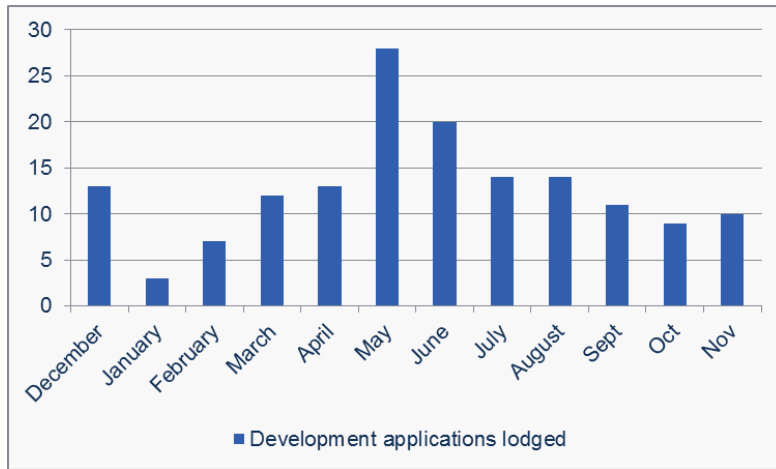
Males (NL roles):	46%
Males	11%
Females (NL roles):	37%
Females:	5%

Explanatory Notes: This graph shows the number of male and female staff expressed as Leaders and Non-Leaders (NL).

Interpretive Comments: In this Quarter Council employed an average of 166 staff - 58% male and 42% female. 19 of the 97 male staff are leaders and 8 of the 71 female staff are leaders.

3.0 SUSTAINABLE COMMUNITIES

3.1 Development Applications Lodged

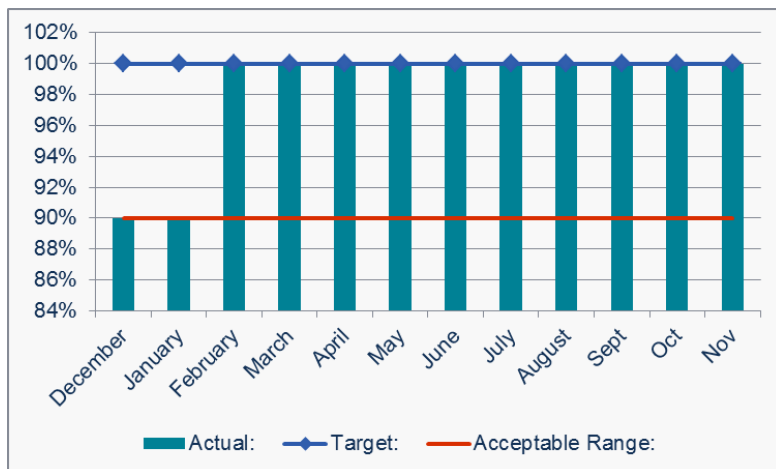


	September	October	November
Actual:	11	9	10

Explanatory Notes: The figures only reflect the number of new Development Applications lodged in the months indicated. It does not include other requests associated with existing applications.

Interpretive Comments: Applications received remain consistent with previous months. December may see an increase in development applications as the end of the year draws closer.

3.2 Assessments Completed Within Statutory Timeframe

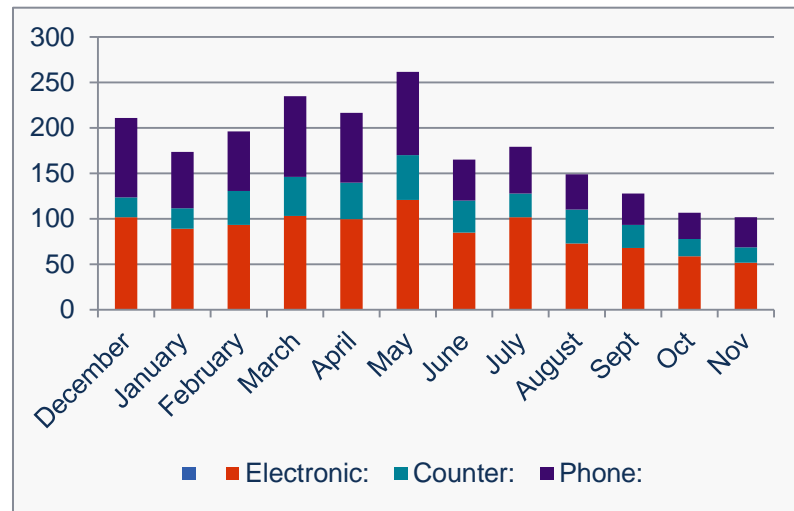


	September	October	November
Target:	100%	100%	100%
Acceptable Range:	90%	90%	90%
Actual:	100%	100%	100%

Explanatory Notes: This figure represents the number of delegated authority development applications approved within statutory timeframes.

Interpretive Comments: Delegated authority applications continue to be assessed within statutory timeframes.

3.3 Development & Assessment Officer Enquiries

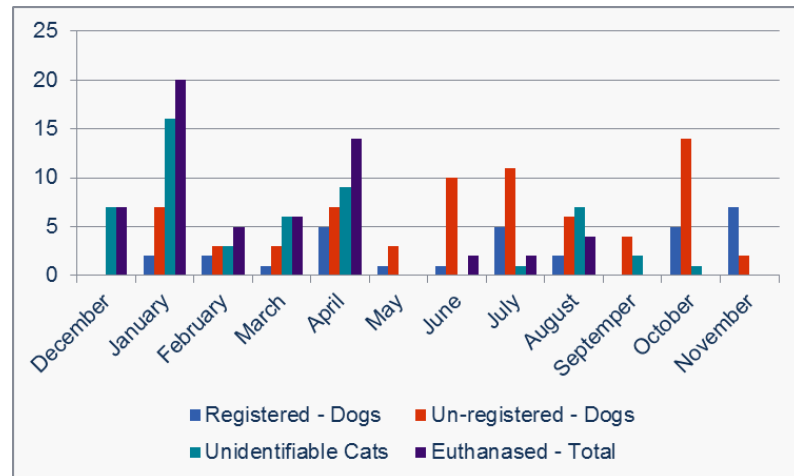


	September	October	November
Electronic:	68	59	52
Counter:	25	19	17
Phone:	35	29	33

Explanatory Notes: Figures capture the number of planning enquiries received via the front counter and via phone.

Interpretive Comments: A steady flow of counter and phone enquiries continue to be received in Planning and Coordination.

3.4 Animal Impoundments

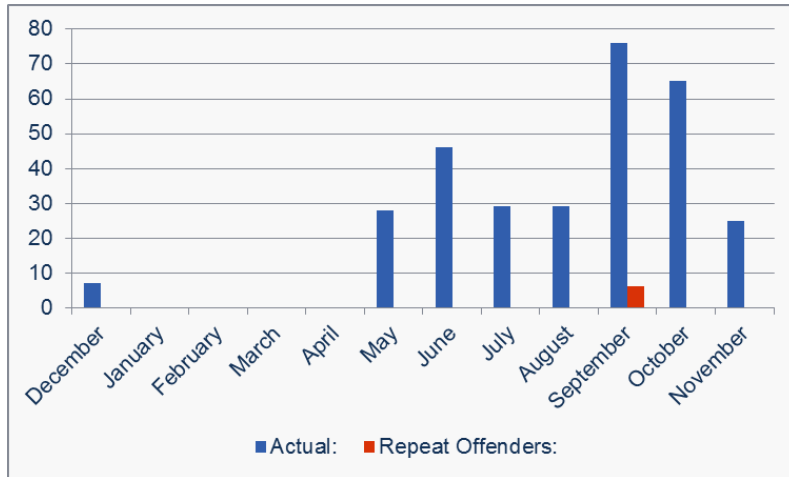


	September	October	November
Registered - Dogs	0	5	7
Un-registered - Dogs	4	14	2
Unidentifiable Cats	2	1	0
Euthanased - Total	0	0	0

Explanatory Notes: The figure represent the numbers of dogs and cats impounded over the period and the number of animals that were not claimed or rehomed and instead were euthanased.

Interpretive Comments: The increase in numbers for the month of October are the result of a number of animals that were surrendered to Council, and 6 dogs and puppies that were removed from a property at the request of QLD Police.

3.5 Illegal Camping



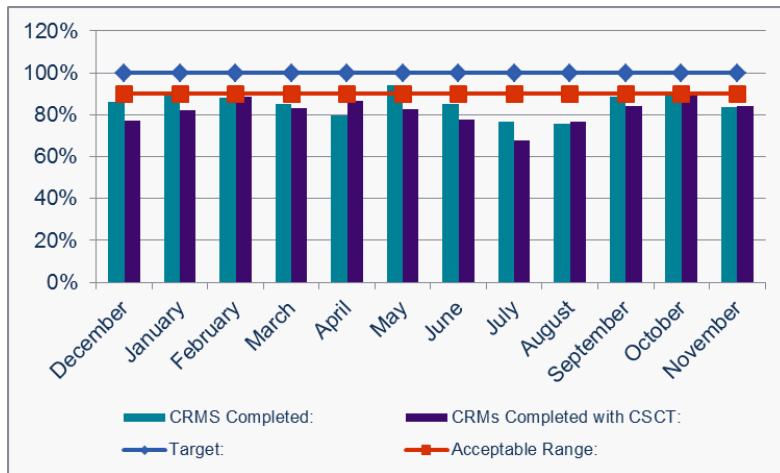
	September	October	November
Actual	76	65	25
Repeat Offenders	6	0	0

Explanatory Notes: The figures give an overall indication of the number of illegal campers that the local laws officers had direct contact with and reflect actual campers rather than vehicle numbers.

Interpretive Comments: Numbers spiked again at the end of September and early October which reflects the additional visitors to the region, travelling through to the Wallaby Creek Festival, which is held in the Cook Shire, and back again.

4.0 CUSTOMER SERVICE

4.1 Customer Request Management (CRM) Records



	September	October	November
Target:	100%	100%	100%
Acceptable Range:	90%	90%	90%
CRMs Completed:	88.39%	90.19%	83.85%
CRMs Completed within CSCT:	84.22%	89.94%	84.07%

Explanatory Notes: In accordance with service standards, all customer requests have accepted timeframes in which these requests are completed. This graph depicts performance against these standards.

Interpretive Comments: Managers continue to work with staff to improve performance and this quarter (September to November) has seen a considerable increase in completion rates compared with the previous quarter.

4.2 Top 5 CRMs

The following tables detail the top 5 Customer Requests received by category by month.

September

	Category	Quantity
1.	Planner of the Day	59
2.	Leaking/Broken Service Pipe	53
3.	Trees (street/park)	25
4.	Rates – Arrangement to pay	29
5.	Waste-Residential Repair/Replace	-

October

	Category	Quantity
1.	Planner of the Day	47
2.	Leaking/Broken Service Pipe	68
3.	Trees (street/park)	26
4.	Rates – Arrangement to pay	72
5.	Waste-Residential Repair/Replace	25

November

	Category	Quantity
1.	Planner of the Day	35
2.	Leaking/Broken Service Pipe	72
3.	Trees (street/park)	51
4.	Rates – Arrangement to pay	21
5.	Waste-Residential Repair/Replace	21

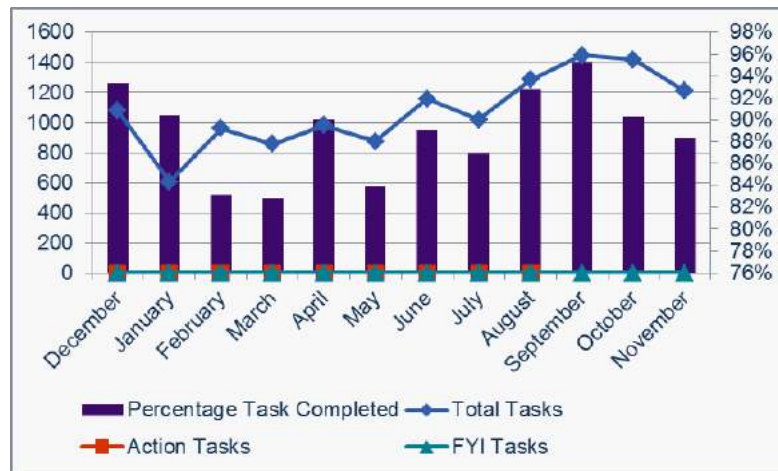
4.3 General Customer Enquiries

The following table details the number of telephone calls received to Council's main enquiry number by month.

	September	October	November
enquiries@douglas.qld.gov.au (direct email and via web)	2033	1762	1793
Phone Calls to 4099 9444	2128	2191	

Explanatory Notes: Depicts number of telephone calls received per month.

4.4 Inwards Correspondence Actioned

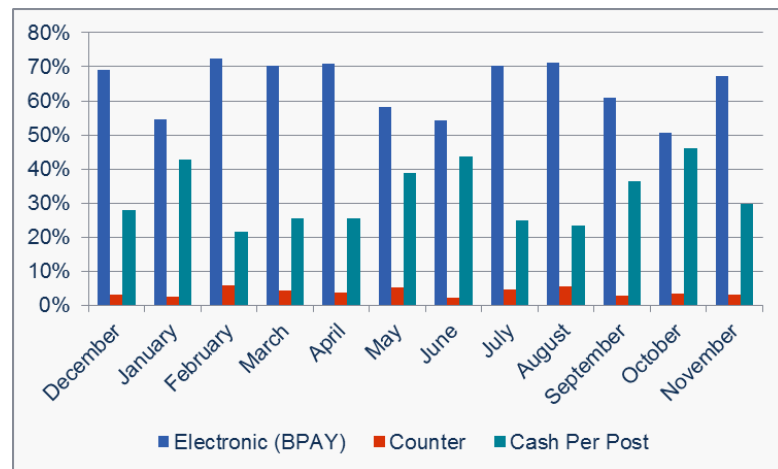


	September	October	November
Total Tasks:	1447	1419	1208
Action Tasks:			
FYI Tasks:			
Percentage Task Complete	95.23%	90.35%	88.33%

Explanatory Notes: This data details the quantity of mail and processed through Council’s records management unit received and the percentage of tasks completed within timeframes.

Interpretive Comments: A high completion rate of tasks has been achieved over the last three months.

4.5 Rates Payment Methods



	September	October	November
Electronic (BPAY):	83.79%	74.79%	79.46%
Counter:	4.92%	6.24%	3.42%
Cash Per Post:	11.30%	18.97%	17.12%

Explanatory notes: Graph records the means by which rates and water billing payments are received.

Interpretive Comments: The trends continue to show a higher acceptance of electronic payments as opposed to counter and mail payments.

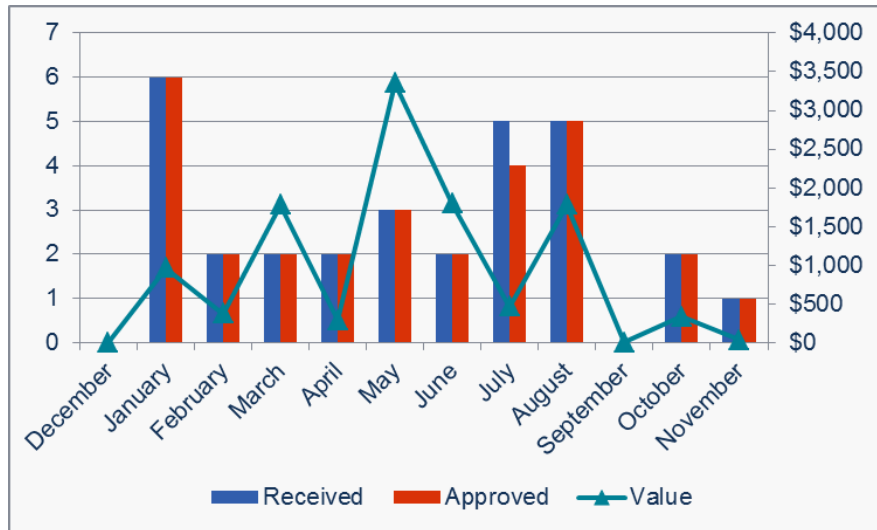
5.0 MEDIA AND COMMUNICATIONS

5.1 Council Communications to Communities

	September	October	November
Facebook Posts	104	77	84
Website (Page) Views	47,422	45028	43028
Public Notice Advertising	19	22	16
Media Releases	12	11	5
Community Notice Boards	0	0	0

Explanatory Notes: This table details the various means we use to communicate with our communities.

5.2 Community In-Kind Request



	September	October	November
Received:	0	2	1
Approved:	0	2	1
Value:	0	334.09	28.63

Explanatory Notes: Not for profit organisations are eligible to apply for Council supplied services or venues to a maximum of \$2,000 per financial year. If not incorporated or a charity the CEO has delegation to negotiate fees and charges where circumstances warrant.