

## 5.10. ORGANISATIONAL REPORT CARD SEPTEMBER 2017 - NOVEMBER 2017

**REPORT AUTHOR(S)** Linda Cardew, Chief Executive Officer  
**DEPARTMENT** Office of the Chief Executive Officer

### RECOMMENDATION

**That Council receives and notes the Organisational Report Card for the period September – November 2017.**

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### EXECUTIVE SUMMARY

The "Organisational Report Card" provides a snapshot for Councillors and the community on a selection of operational indicators from September – November 2017.

### BACKGROUND

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 2015, 2016 and this year, 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 – November 2017.

### FINANCIAL/RESOURCE IMPLICATIONS

Council's operations are conducted in accordance with the 2017-2018 Budget adopted 27 June 2017.

### RISK MANAGEMENT IMPLICATIONS

The new Council's operations have been subjected to an early risk assessment process.

### 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

Council's operations are conducted as required by the Local Government Act 2009, and in accordance with all applicable policies and the Douglas Shire Council Operational Plan 2017 -2018 adopted 27 June 2017.

### 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.*

*5.3.3 - Develop an organisational culture that embraces new technology and innovative business processes to continually improve performance.*

## 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

## CONSULTATION

**Internal:** All Departments of Council have contributed to the development of the Organisational Report Card.

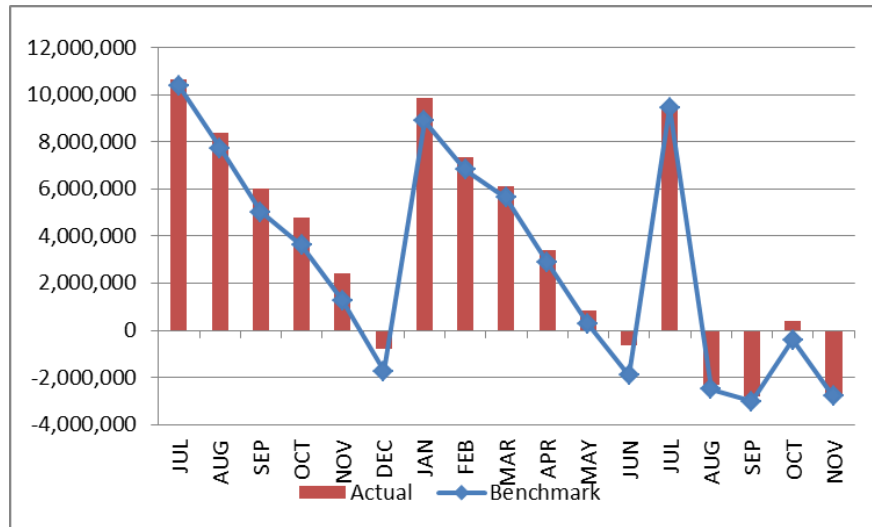
**External:** Nil.

## ATTACHMENTS

1. Organisational Report Card ( Sept Oct Nov 2017) **[5.10.1]**

# 1.0 FINANCIAL PERFORMANCE

## 1.1 Operating Result – Actual vs. Budget

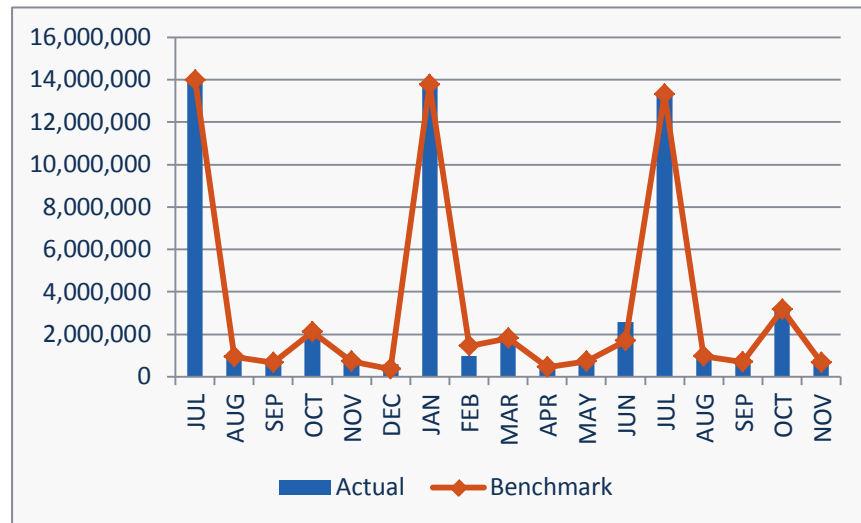


	September	October	November
<b>Benchmark:</b>	-3,014,876	-418,124	267,605
<b>Actual:</b>	-2832491	402,518	-2,717,993
<b>Variance:</b>	191,385	820,642	76,495

**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.

## 1.2 Revenue Against Budget

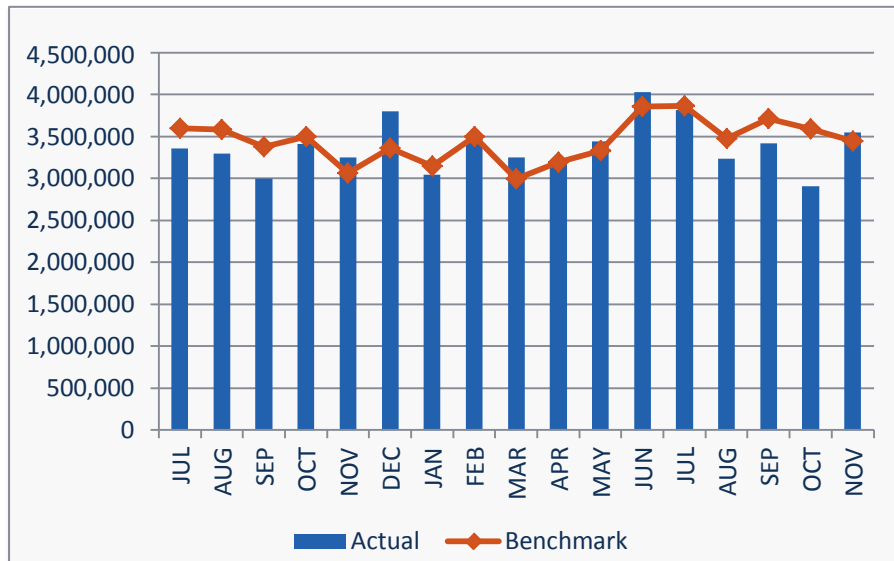


	September	October	November
<b>Benchmark:</b>	695,586	3,174,262	649,969
<b>Actual:</b>	593,499	3,305,226	831,803
<b>Variance:</b>	-102,087	130,964	181,834

**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.

### 1.3 Expenses Against Budget

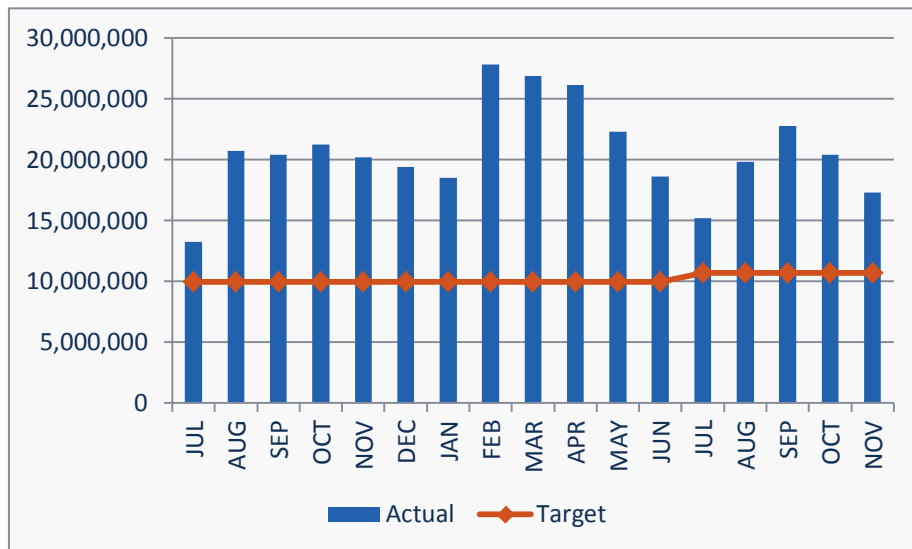


	September	October	November
<b>Benchmark:</b>	3,858,616	3,865,285	3,473,414
<b>Actual:</b>	4,027,679	3,814,086	3,236,944
<b>Variance:</b>	169,063	- 51,199	- 236,470

**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.

### 1.4 Capacity to Meet Operational Expenses

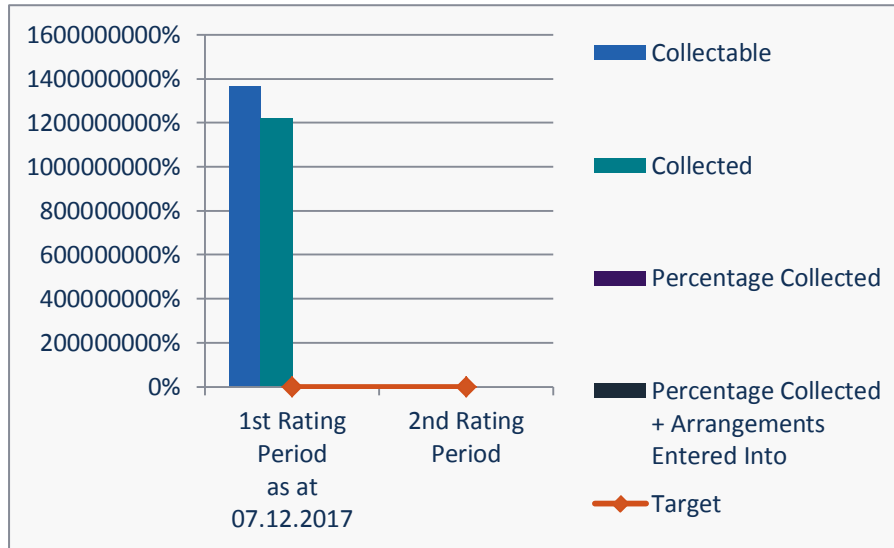


	September	October	November
<b>Target:</b>	10,676,738	10,676,738	10,676,738
<b>Actual:</b>	22,748,645	20,398,645	17,298,648
<b>Variance:</b>	-12,071,907	-9,721,907	-6,621,910

**Explanatory Notes:** The Queensland Treasury Corporation has a benchmark that Councils should have at least the equivalent of 3 months expenditure 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



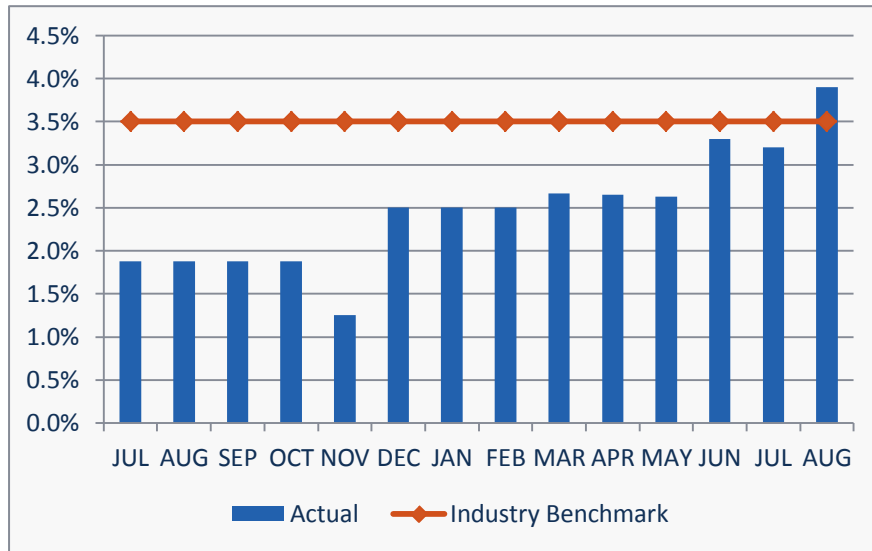
	1 <sup>st</sup> Rating Period	2 <sup>nd</sup> Rating Period
<b>Target:</b>	95.00%	95.00%
<b>Percentage Collected:</b>	89.70%	
<b>Percentage Collected + Arrangements Entered Into:</b>	92.39%%	

**Explanatory Notes:** Demonstrates the collection rate of Council levies which contribute to approximately 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

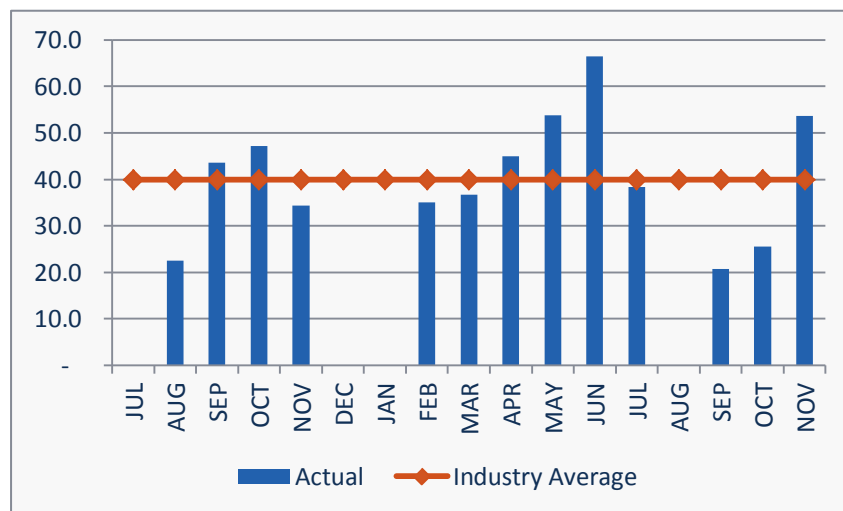


	September	October	November
<b>Industry Benchmark:</b>	3.5%	3.5%	3.5%
<b>Actual:</b>	3.9%	3.8%	3.7%

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

**Interpretive Comments:** For the three twelve month periods ending September to November there were six LTIs. Of these incidents two are ongoing, with all other staff returning to work within the fortnight.

### 2.2 Efficiency of Filling Positions Vacant

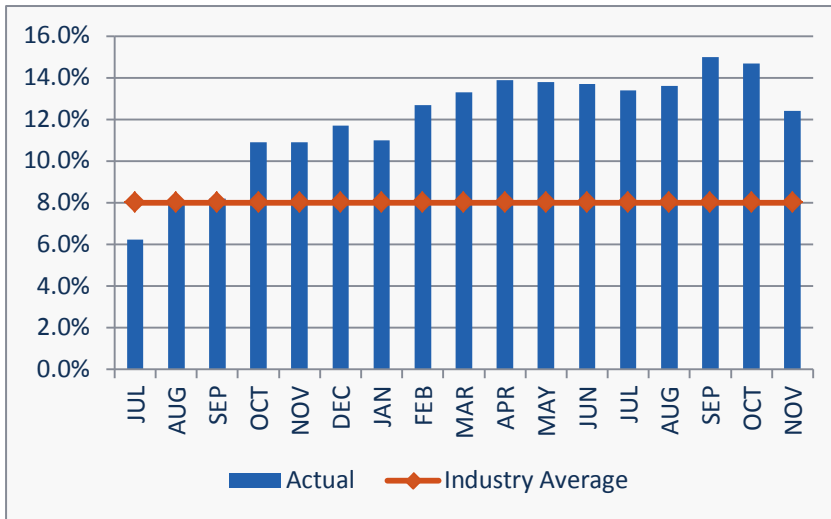


	September	October	November
<b>Maximum:</b>	40	40	40
<b>Actual:</b>	20.7	25.6	53.6
<b>Variance:</b>	19.3	14.4	-13.6

**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 10 roles this quarter with an average turnaround of 25.4 days.

### 2.3 Monthly Staff Turnover

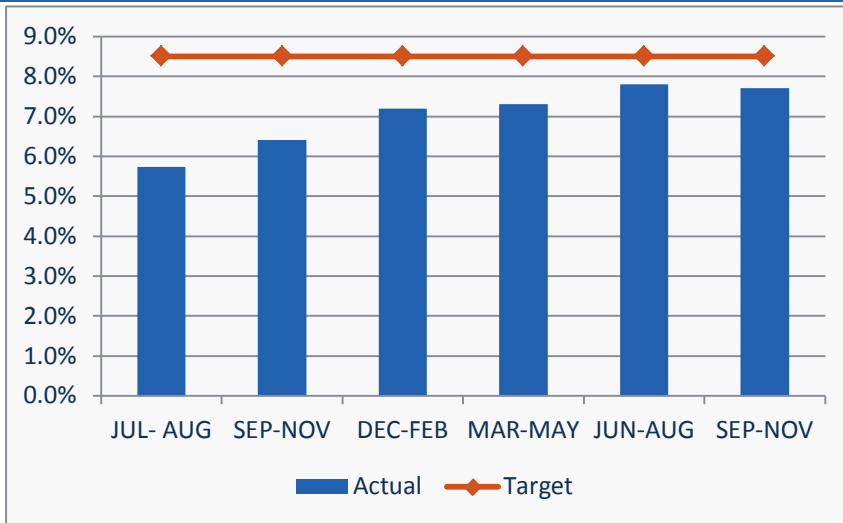


	September	October	November
<b>Maximum:</b>	8.0%	8.0%	8.0%
<b>Actual:</b>	15.0%	14.7%	12.4%
<b>Variance:</b>	-7.0%	-6.7%	-4.4%

**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 number of staff exiting council in the last 12 months was 22 this quarter, which is an average of 14% of total staff.

### 2.4 Workplace Diversity – Aboriginal & Torres Strait Islanders

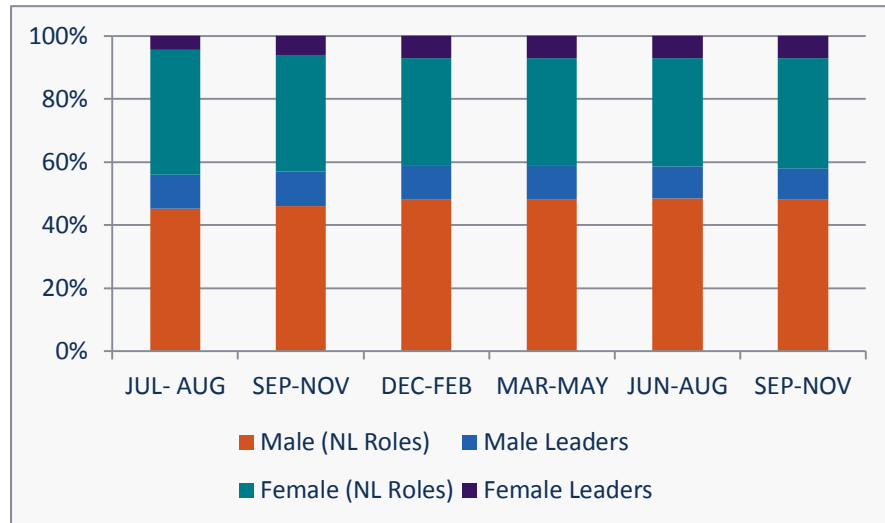


	September	October	November
<b>Maximum:</b>	8.5%	8.5%	8.5%
<b>Actual:</b>	7.8%	7.7%	0.0%
<b>Variance:</b>	0.7%	0.8%	0.0%

**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 12 Aboriginal and Torres Strait Islander staff. This is the same as the previous quarter. There are currently one identified role under recruitment.

## 2.5 Workplace Diversity – Males & Females



### September – November

<b>Males (NL roles):</b>	48%
<b>Males</b>	10%
<b>Females (NL roles):</b>	34%
<b>Females:</b>	7%

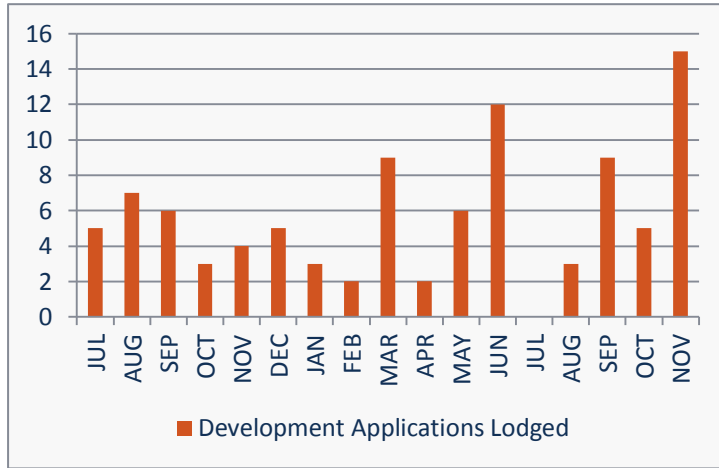
**Explanatory Notes:** This graph shows the number of male and female staff expressed as Leaders and Non-Leaders (NL).

**Interpretive Comments:** In this Quarter Council employed an average of 157 staff - 58% male and 42% female. 16 of the 91 male staff are leaders and 11 of the 65 females staff are leaders.



# 3.0 SUSTAINABLE COMMUNITIES

## 3.1 Development Applications Lodged

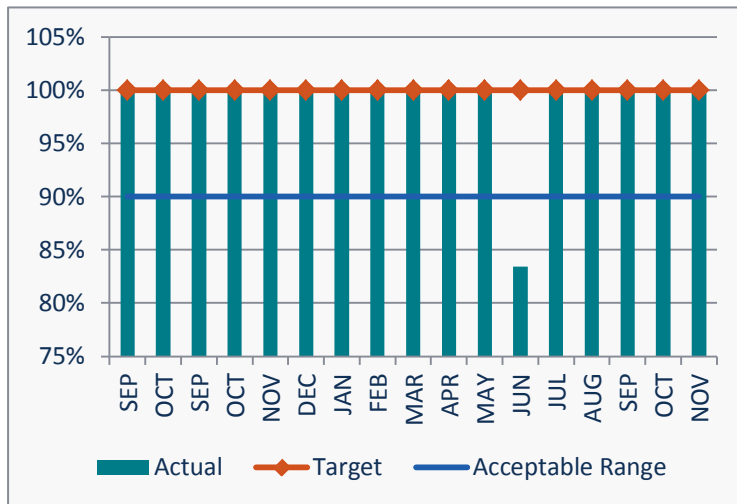


	September	October	November
<b>Actual:</b>	9	5	15

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

**Interpretive Comments:** A spike in development application received in the month of November reflects applicants lodging a number of development applications in advance of the new Planning Scheme 2018 and familiarity with the new Planning Act 2016.

## 3.2 Assessments Completed Within Statutory Timeframe

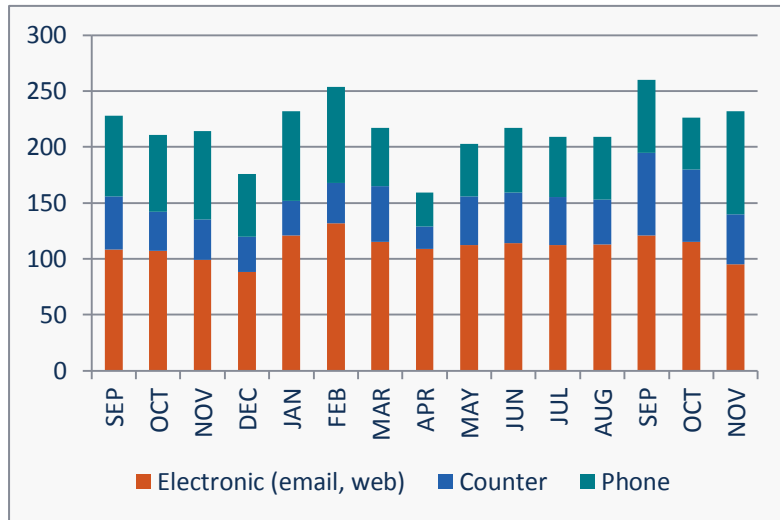


	September	October	November
<b>Target:</b>	100%	100%	100%
<b>Acceptable Range:</b>	90%	90%	90%
<b>Actual:</b>	100%	100%	100%

**Explanatory Notes:** This figure represents the number of delegated authority development applications approved within statutory timeframes. Deemed approvals for the two items not decided within statutory timeframe.

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

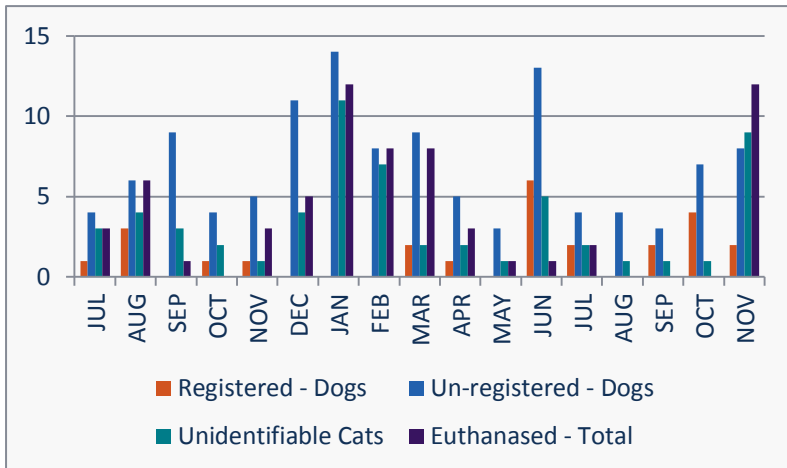
### 3.3 “Planner of the Day” Enquiries



	September	October	November
<b>Electronic:</b>	121	115	95
<b>Counter:</b>	74	65	45
<b>Phone:</b>	65	46	92

**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.'

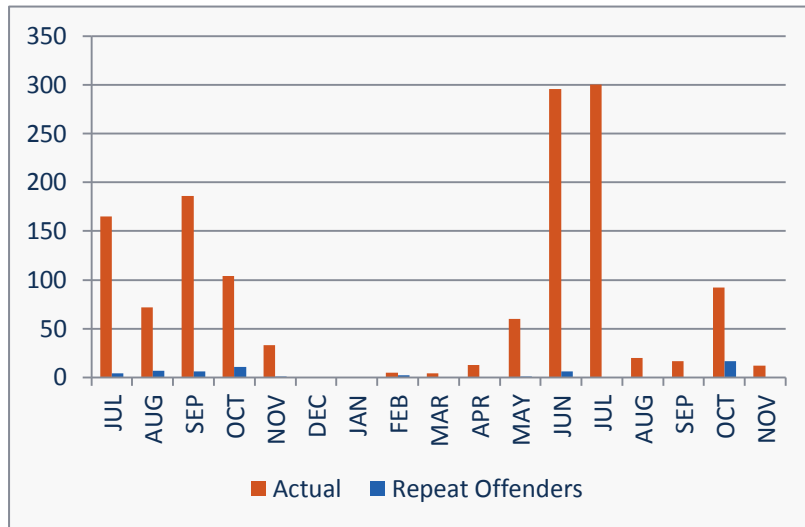
### 3.2 Animal Impoundments



	September	October	November
<b>Registered - Dogs</b>	2	4	2
<b>Un-registered - Dogs</b>	3	7	8
<b>Unidentifiable Cats</b>	1	1	9
<b>Euthanased - Total</b>	0	0	12

**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 euthanised.  
**Interpretive Comments:** November spike in euthanised animals represents one household of abandoned cats and kittens.

### 3.3 Illegal Camping



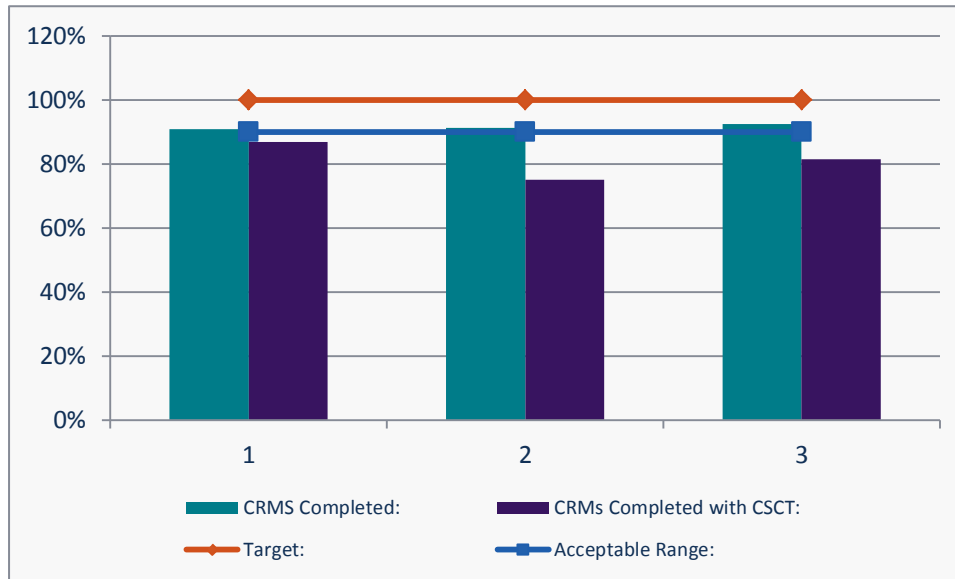
	September	October	November
<b>Actual</b>	17	92	12
<b>Repeat Offenders</b>	0	17	0

**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:** The low figures represented over the period are an indication of the seasonal nature of illegal camping and reflective of the lower numbers of self drive campers through the Summer months

# 4.0 CUSTOMER SERVICE

## 4.1 Customer Request Management (CRM) Records



	September	October	November
<b>Target:</b>	100%	100%	100%
<b>Acceptable Range:</b>	90%	90%	90%
<b>CRMs Completed:</b>	91%	91%	93%
<b>CRMs Completed within CSCT:</b>	87%	75%	81%

**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:** Sound performance in this area continues with CRMs responded to within the Customer Service Charter timeframes increasing to 85% over last two months.

## 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	69
2.	Leaking/Broken Service Pipe	47
3.	Trees (street/park)	18
4.	Rates – Arrangement to pay	17
5.	Waste-Residential Repair/Replace	11

### October

	Category	Quantity
1.	Planner of the Day	62
2.	Trees (street/park)	51
3.	Leaking/Broken Service Pipe	38
4.	Waste-Residential Repair/Replace	26
5.	Rates – Arrangement to pay	22

### November

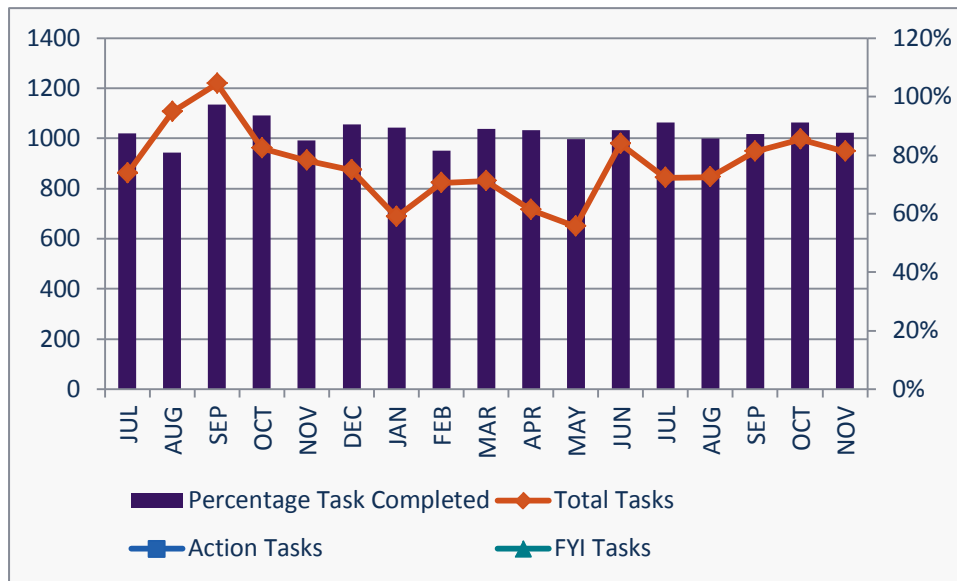
	Category	Quantity
1.	Leaking/Broken Service Pipe	56
2.	Planner of the Day	43
3.	Trees (street/park)	38
4.	Rates – Arrangement to pay	26
5.	Waster – Residential Repair/Replace	24

## 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)	1313	1200	1947
Phone Calls to 4099 9444	2537	2433	2630

### 4.4 Inwards Correspondence Actioned

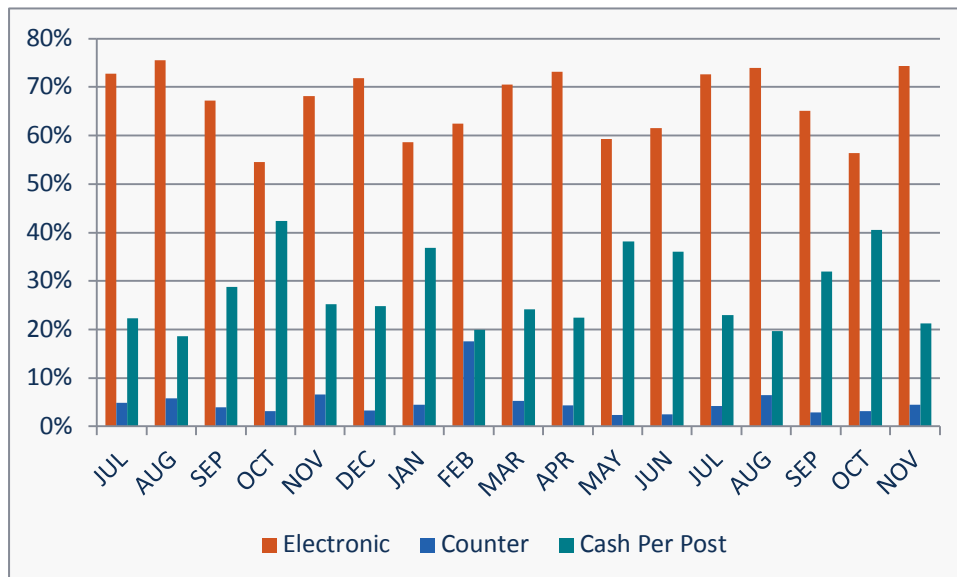


	September	October	November
<b>Total Tasks:</b>	947	995	948
<b>Action Tasks:</b>	0	0	0
<b>FYI Tasks:</b>	0	0	0
<b>Percentage Task Complete</b>	87%	91%	88%

**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
<b>Electronic (BPAY):</b>	65.2%	56.3%	74.3%
<b>Counter:</b>	2.9%	3.1%	4.4%
<b>Cash Per Post:</b>	32.0%	40.5%	21.3%

**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.

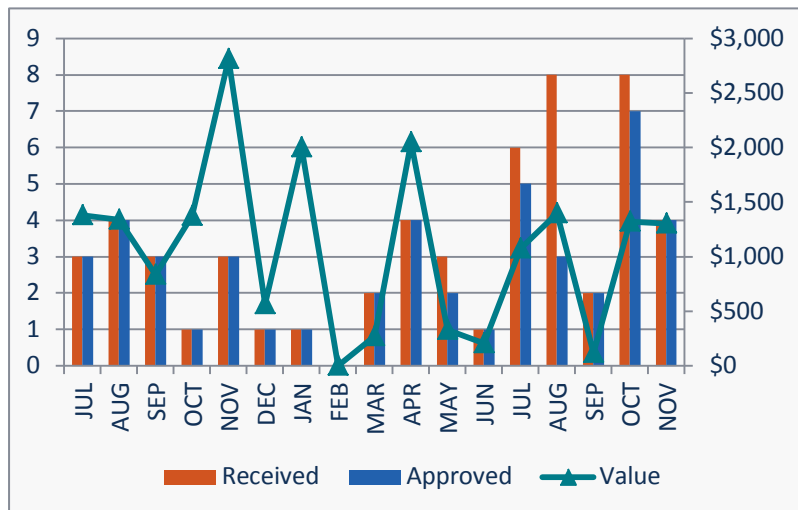
## 5.0 MEDIA AND COMMUNICATIONS

### 5.1 Council Communications to Communities

	September	October	November
Facebook Posts	79	32	112
Website (Page) Views	31,980	39,625	42,108
Public Notice Advertising	n/a	5	15
Media Releases	10	10	17
Community Notice Boards	-	-	-

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

### 5.2 Community In-Kind Request



	September	October	November
<b>Received:</b>	2	4	3
<b>Approved:</b>	2	4	2
<b>Value:</b>	\$272.00	\$2047.00	\$330.00

**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.