



Organisational Key Performance Indicators 2015-2020

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Contact information: For further information please contact:
Cathryn Hutton
Chief Executive Officer

Central Desert Regional Council
PO Box 2257, Alice Springs, NT 0871
1 Bagot Street, Alice Springs, NT, 0870
Tel/Direct: (08) 8958 9500 | Fax: (08) 8958 9501
cathryn.hutton@centraldesert.nt.gov.au

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1 Key Performance Indicators

The Northern Territory *Local Government Act* (the Act) prescribes that regional, shire and municipal councils must define and use performance indicators:

- in the regional, shire or municipal plan for judging the standard of its performance (section 23 (d));
- in the annual report (section 199(3)). The report must also contain an assessment of the council’s
- performance against the objectives stated in the relevant municipal or shire plan (applying indicators of performance set in the plan); and
- in the annual budget (section 127 Annual budgets).

The Council has introduced a range of performance indicators as part of its annual planning process. These indicators have been developed to measure overall corporate achievement as well as performance against individual Key Result Areas.

1.1 Overall Corporate Performance

KPI	Description	Target
Percentage of Corporate Plan Actions achieved within designated timeframes.	<p>The Council over 100 Corporate Plan actions. Calculated as the total number of corporate plan actions delivered in accordance with expectations divided by the total number of corporate plan actions expressed as a percentage.</p> <p>This KPI provides an overall indication of the Council’s focus on delivering the Council’s Corporate Plan.</p>	Greater than 90%

These measures cover all of the following Strategic Goals. However, Key Performance Indicators for each Strategic Goal as follows:

1.2 STRATEGIC GOAL 1 – Social and Cultural: Maintain and Improve the Health Culture and Well Being of the Community

KPI	Description	Target
Funded Services delivered in accordance with the grant conditions.	<p>Calculated as the total number of funded service complying grants divided by the total number of grants.</p> <p>The Council provides a range of community services that are funded for community benefit. These services are delivered on behalf of the funding agencies and in accordance with grant conditions. This KPI indicates the Council's ability to deliver services on behalf of NT and Commonwealth Government agencies.</p> <p>Reported six monthly.</p>	100%
Reduction in complaints related to Council service delivery	<p>Calculated as the number of complaints received in a period divided by the number of complaints in the previous period.</p> <p>Reported six monthly.</p>	<1
Increase in overall satisfaction rating of community services	<p>Data will be sourced from the satisfaction rating from community surveys.</p> <p>Calculated as the current satisfaction rating divided by the previous satisfaction rating.</p> <p>Reported annually.</p>	>1

1.3 STRATEGIC GOAL 2 – Physical Assets: Well Managed and Maintained Physical Infrastructure

KPI	Description	Target
Roads maintained	<p>Compliance with the CDRC 5 Year Roads Work Plan.</p> <p>Calculated as the number of projects undertaken as planned (subject to funding).</p> <p>Reported six monthly.</p>	Greater than 90%
Plant and Vehicles serviceable	<p>Calculated as the number of items of plant and vehicles in operation as a percentage of the establishment.</p> <p>Reported six monthly.</p>	Greater than 90%
Townscapes and Facilities	<p>Increase in overall community satisfaction rating for community townscapes and facilities.</p> <p>Data will be sourced from the satisfaction rating from community surveys.</p> <p>Calculated as the current satisfaction rating divided by the previous satisfaction rating.</p> <p>Reported annually.</p>	>1

1.4 STRATEGIC GOAL 3 – Economy: A Dynamic and Growing Economy with Strong Local Employment

KPI	Description	Target
Indigenous Employment	<p>Calculated as the number of indigenous employees over</p>	Greater than 70%

the total number of employees (including agency and commercial but excluding job seekers) expressed as a percentage.
Reported at every Council meeting.

1.5 STRATEGIC GOAL 4 – Environment: A Region that Respects, Protects and Looks after its Natural and Built Environment

KPI	Description	Target
Waste management	The number of Service Delivery Centres compliant with CDRC Waste Management Strategy.	At least 6 CDRC waste sites compliant
Fire breaks	Calculated as the percentage of firebreaks that meet service level standard. Reported six monthly.	>90%

1.6 STRATEGIC GOAL 5 – Management and Governance: Good Leadership, Effective Advocacy and High Quality Services Supported by Good Management Practices

1.6.1 Financial Sustainability

KPI	Description	Target
Operating Deficit	Total operating revenue (excluding capital grants) less total operating expenses divided by total operating revenue. Reported annually.	Operating deficit <10% of operating revenue

Interest Coverage	Earnings before interest and tax divided by interest expense. Reported annually.	Greater than 3.0
Sustainability Ratio	Capital expenditures divided by depreciation expense. Reported annually.	1.0
Current Ratio	Current assets divided by current liabilities. Reported annually.	1.0
Rate Coverage	Rates revenue divided by total revenue. Reported annually.	5% (higher is better)

1.6.2 Local Authorities

KPI	Description	Target
Number of Local Authority Meetings conducted in 9 Service Delivery Centres	Local Authorities are an important indicator of local involvement and governance capability. This KPI is calculated as the number of times each Local Authority has met over a 12 month period. Local Authorities are required to meet 6 times per year in the nine Service Centres. Reported at every Council meeting.	Each of the 9 local Authorities meeting at least 6 times a year.

1.6.3 Employee Perspective

KPI	Description	Target
Performance Management Reviews are undertaken in a timely manner	<p>Calculated as the number of staff that have undertaken a performance review within 30 days of the review falling due divided by the total number of performance reviews that should have been conducted.</p> <p>Reported at every Council meeting.</p>	Greater than 90%
Staff turnover	<p>Staff turnover is an indicator of the Council's ability to keep staff. Lower staff turnover indicates better retention. This KPI is determined by the total number of voluntary separations for a period divided by the total number of staff employed at the end of the period, expressed as a percentage.</p> <p>Reported at every Council meeting.</p>	Lower than 35%
Health and Safety	<p>Lost time injury rate. Calculated as the total number of hours lost through injury over the total number of labour hours.</p> <p>Reported quarterly.</p>	Lower the better – the aspiration of the Council must be for a zero rate.

1.6.4 Compliance Issues

KPI	Description	Target
Statutory and legislative requirements	<p>The Department of Local Government undertakes a periodic review of the Council's compliance with the Local Government Act and Regulations. This KPI indicates whether items identified as part of the compliance review are actioned and resolved.</p> <p>Reported annually.</p>	100% of compliance issues rectified within prescribed time.