

Our performance

Our service area performance against the 2018–19 Service Delivery Statements service standards are presented below with notes explaining significant variations.

Housing and Homelessness

Housing Services

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Client/customer satisfaction and engagement	Level of overall client satisfaction:		
	• Public housing	85%	86.8%
	• Community housing	80%	81.7%
Client/customer satisfaction and engagement	Percentage of new households assisted into government-owned and managed social rental housing who were in very high or high need	92%	96%
	Percentage of department owned social rental housing dwellings in acceptable condition	95%	98%
Client/customer satisfaction and engagement	Proportion of total new households assisted to access rental accommodation who moved into the private rental market	86%	86%
	Proportion of newly constructed social housing dwellings meeting the Livable Housing Design guidelines gold or platinum standards	50%	68%
	Average wait time to allocation for assistance (months) with government-owned and managed social rental	8	7.5
	Percentage of under occupied government-owned and managed social rental housing	15%	16%

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Client/customer satisfaction and engagement	Proportion of government-owned social rental housing stock matched to greatest demand <i>Note: Data provided is for 1 or 2 bedroom accommodation</i>	54%	54%
	Efficiency measure	2018–19 Target/Est.	2018–19 Actual
Client/customer satisfaction and engagement	Average tenancy and property management administration cost per households assisted with social rental housing	\$1,271	\$1,272

Housing and Homelessness

Homelessness Services

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Client/customer satisfaction and engagement	Percentage of clients who were homeless or at risk of homelessness who needed assistance to obtain or maintain independent housing and obtained or maintained independent housing after support <i>2017–18 latest RoGS data</i>	67%	64.7%
	Percentage of homelessness services clients who requested assistance relating to domestic and family violence and received this assistance <i>2017–18 latest RoGS data</i>	87%	87.3%
	Efficiency measure	2018–19 Target/Est.	2018–19 Actual
	Recurrent cost per client accessing homelessness services <i>2017–18 latest RoGS data</i>	\$3,100	\$3,584

Government Accommodation and Building Policy

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Smarter and more efficient use of resources	Return on investment:		
	<ul style="list-style-type: none"> commercial properties included in the office portfolio <i>Variance between 2018-19 Target/Est. and 2018-19 Actual is mainly due to an increase in the valuation of some major buildings in the portfolio which reduced the overall return on investment</i> 	≥6.5%	5.9%
	<ul style="list-style-type: none"> government employee housing 	≥1.5%	1.5%
	Vacancy rate:		
	<ul style="list-style-type: none"> office portfolio 	≤3.5%	1.5%
	<ul style="list-style-type: none"> government employee housing 	≤6%	4.48%
Responsive and accessible government services	Percentage of government-owned employee housing with an acceptable facility condition index rating	≥90%	99.1%
Environmental sustainability in government asset portfolio	<p>Energy performance – percentage of occupied government office accommodation achieving a rating ≥ 4 star under the National Australian Built Environmental Rating System</p> <p><i>A new measure monitoring ongoing energy efficiency improvements, 'Energy performance – percentage of occupied government office accommodation achieving a rating ≥5 star under the National Australian Built Environmental Rating System' has been introduced for the 2019–20 SDS. This service standard is discontinued as the majority of the audited office accommodation space has now achieved the referenced target of 4 stars with the remaining audited space no longer considered a reliable measure of performance. This service standard was published in the Government Accommodation and Building Policy Service Area in the 2018–19 SDS.</i></p>	>95%	97.6%
	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
	Work point density:		
	<ul style="list-style-type: none"> average 	13.5m ² per person	13.5m ² per person
	<ul style="list-style-type: none"> new fitout 	12m ² per person	12m ² per person

Procurement

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Partner and stakeholder satisfaction and engagement	<p>Overall satisfaction with advice and support provided by the Office of the Chief Advisor – Procurement (internal to government)</p> <p><i>Variance between the 2018–19 Target/Estimate and the 2018–19 Actual has identified increased agency expectations for further support services to deliver procurement outcomes. The Office of the Chief Advisor – Procurement will continue to enhance strategic engagement through the Queensland Government Procurement Committee, along with providing improved support and information services for government agencies to deliver the Buy Queensland approach.</i></p>	90%	59%
	<p>Overall satisfaction with the way the Office of the Chief Advisor – Procurement engages with the Procurement Industry Advisory Group (external to government)</p> <p><i>Variance between the 2018–19 Target/Estimate and the 2018–19 Actual is due to improved engagement with, and the building awareness of government initiatives among, Procurement Industry Advisory Group (PIAG) members. The Office of the Chief Advisor – Procurement will continue a high-level of engagement with PIAG (as the Government’s key strategic industry committee) through regular meetings and other priority engagements. The target for this measure will be reviewed in subsequent years in order to take into consideration longer term trends over several years.</i></p>	80%	88%

Sport and Recreation

Community Support

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Client/customer satisfaction and engagement	<p>Participants' overall satisfaction with the department's education and training programs</p> <p><i>Education and training programs will be incorporated into the development of products and services to deliver government priorities identified through the Activate! Queensland 2019–2029 strategy and accompanying Three Year Action Plan. As part of the development and implementation of the products and services, a measure will be considered to correspond to the education and training programs. Accordingly, this service standard is discontinued as the corresponding education and training programs effectively concluded in 2018–19. The discontinued service standard was published in the Sport and Recreation Service Area in the 2018–19 Service Delivery Statements (SDS).</i></p>	95%	96.4%
Active and sustainable communities	Percentage of young people redeeming a Get Started voucher who have not played club sport before	15%	17.45%
	Percentage of athletes selected for national teams supported by the Queensland Academy of Sport	25%	26%
	Co-contribution ratio of partnership investment to the Queensland Academy of Sport investment in grants research projects	1:1	1:1:87
	Efficiency measure	2018–19 Target/Est.	2018–19 Actual
	A new efficiency measure is being developed for this service and will be included in future Service Delivery Statements		

Facilities

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Responsive and accessible services	Use of Queensland Recreation Centres accommodation facilities	42%	42.5%
	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
	Queensland Recreation Centres operational bed cost per night	<\$45	\$44.84

Digital Capability and Information

Whole-of-Government customer experience

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Client/customer satisfaction and engagement	Percentage of customers satisfied with the services provided by Smart Service Queensland on behalf of government agencies	≥85%	97%
	Efficiency measure	2018–19 Target/Est.	2018–19 Actual
Responsive and accessible services	Cost per customer service interaction (all interaction)	\$1.10	\$0.67

Government Recordkeeping and Archives

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Responsive and accessible services	Overall customer satisfaction with Queensland State Archives delivery of services to the public <i>Note: Queensland State Archives did not conduct a customer satisfaction survey during 2018–19 as it is currently investigating a new, more effective survey methodology, to ensure that it incorporates a wider proportion of records accessed and a much wider population base. The previous survey was only measuring the satisfaction of a small minority of customers accessing Queensland public records. This now accounts for less than 0.5% of records accessed by the Queensland public due to the significant increase in digital records accessed. Continuing the survey as is would provide an overstatement of QSA effectiveness in providing access to services. A new customer satisfaction survey will be undertaken during 2019–20.</i>	≥91%	N/A
	Percentage of clients satisfied with the services provided by Queensland State Archives	≥80%	86%
	Efficiency measure	2018–19 Target/Est.	2018–19 Actual
Responsive and accessible services	Average cost to Queensland State Archives per record accessed <i>Note: The variance between the 2018–19 Target/Estimate and 2018–19 Actual reflects the success of QSA's transformation initiatives to encourage more access through digital channels.</i>	\$6.00	\$2.30

Digital Capability and Information

Digital Economy

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
	<p>Proportion of stakeholders who are satisfied with digital capability development services, consultative and engagement processes</p> <p><i>Following the machinery-of-government changes on 1 July 2018, the services were transferred across two divisions within the department and to the Department of Innovation, Tourism Industry Development and the Commonwealth Games. Accordingly, a service standard on digital capability and services is under development and is expected to be introduced in the 2020–21 SDS. The discontinued service standard was published in the Digital Capability and Information Service Area in the 2018–19 SDS. The 2018–19 Estimated Actual is not available due to a reduced sample size, insufficient data and cross-government functional realignment and, consequently, is not reported.</i></p>	≥85%	..

Open Data

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Responsive and accessible services	<p>Percentage of data sets available on qld.gov.au with an Open Data Certificate</p> <p><i>An Open Data Certificate is an internationally recognised certification that assesses and recognises the sustainable publication of quality open data, see https://certificates.theodi.org/en.</i></p>	65%	92.12%
	<p>Efficiency measure</p> <p>An efficiency measure is being developed for this service and will be included in future Service Delivery Statements.</p>	2018–19 Target/Est.	2018–19 Actual

Strategic and Information Technology

Strategic Plan performance indicator	Effectiveness measure	2018–19 Target/Est.	2018–19 Actual
	Percentage of whole-of-Government spend awarded to small to medium sized enterprises (transactions over \$10,000)	≥18%	20.96%
Strategic Plan performance indicator	Efficiency measure	2018–19 Target/Est.	2018–19 Actual
	Operating cost per \$1,000 of managed spend on ICT goods and services	≤\$20	\$11

Building and Asset Services

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Partner and stakeholder satisfaction and engagement	Overall customer satisfaction <i>The 2018–19 Target Estimate and 2018–19 Actual is not published as this is a biennial survey with the next survey to be undertaken in 2019–20.</i>
	Percentage of maintenance spend on BAS' customer's facilities with Local Zone 1 suppliers (based on physical location of contractor's workplace)	80%	81.78%
Strategic Plan performance indicator	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
	Gross profit as a percentage of revenue generated from work delivered on behalf of BAS customers <i>Variance between 2018-19 Target.Est. and 2018-19 Actual is mainly due to the products and services delivered and the related gross profits achieved.</i>	8.3%	9.0%
	Net profit before tax and dividends as a percentage of sales <i>Variance between 2018-19 Target/Est. to 2018-19 Actual is mainly due to the increase in contribution from a higher volume of sales</i>	0.1%	1.15%
	Current ratio <i>Variance between 2018-19 Target/Est. to 2018-19 Actual is mainly due to the general movements in business operational activity.</i>	1.8:1	1.7:1

CITEC

CITEC ICT

Strategic Plan Performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Partner and stakeholder satisfaction and engagement	CITEC ICT customer satisfaction	>70%	87%
Responsive and assessable government services	CITEC ICT service availability	>99.9%	99.99%
	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
Smarter and more efficient use of resources	<p>CITEC ICT earnings before interest and tax less depreciation and amortisation (EBITDA)</p> <p><i>The variance between the 2018-19 target/Est. and 2018-19 Actual is mainly due to faster than anticipated uptake of the Queensland Government Regional Network (QGRN) and associated timing difference between costs outlaid to establish the QGRN and incoming revenue from customers to offset these costs.</i></p>	\$1.775M	(\$3.847M)

CITEC IB

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
	<p>CITEC IB customer satisfaction</p> <p><i>The positive result is attributed to high levels of customer satisfaction with the CITEC Confirm Service Centre as well as the quality and timeliness.</i></p>	>80%	89%
	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
Smarter and more efficient use of resources	<p>CITEC IB earnings before interest and tax less depreciation and amortisation (EBITDA)</p> <p><i>Positive variance between 2018–19 Target/Est and 2018–19 Actual is due to efficient management of costs and revenue streams.</i></p>	(\$3.347M)	(\$0.477M)

QFleet

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
Partner and stakeholder satisfaction and engagement	Overall customer satisfaction <i>This is a biennial survey with the next survey to be undertaken in 2019–20</i>
	Percentage of total QFleet vehicles with a 5 star ANCAP safety rating	90%	94%
	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
	Current ratio <i>Variance between the 2018–19 Target/Est. and 2018–19 Actual is due to higher provisions for income tax and dividends resulting from a higher operating surplus than budgeted.</i>	2.6:1	2.1:1
	Return on net assets <i>Variance between the 2018–19 Target/Estimate and 2018–19 Actual is mainly due to a higher operating surplus achieved than budgeted.</i>	2.8%	6.5%
	Gearing level <i>Variance between the 2018–19 Target/Est. and 2018–19 Actual is mainly due to a higher operating surplus after tax and dividend resulting in higher equity.</i>	69%	67%
Smarter and more efficient use of resources	Percentage of vehicle fleet use compared to agreed lease parameters	90%	87.7%

Queensland Shared Services

Human Resources

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
	Percentage of payroll services delivered within Service Agreement standards	≥97%	99.8%
Partner and stakeholder satisfaction and engagement	Customer satisfaction with HR services	80%	82.5%
	Efficiency measures	2018–19 Target/Est.	2018–19 Actual
Smarter and more efficient use of resources	<p>Number of pays processed per full-time equivalent (FTE) per fortnight</p> <p><i>Payroll processing per FTE will continue to be impacted by the transition from Lattice to Aurion. Resource levels are required to be maintained to enable staff to undergo training of new systems and processes. In addition, a number of payroll processes still require manual intervention which continues to have an impact on resource requirements. QSS has an ongoing focus on reducing manual processes to move towards achieving the performance target and will continue to encourage customers to use self-service options. The future introduction of time and attendance systems which integrate with Aurion should also reduce manual timesheet data entry for several agencies who have staff who work 24/7.</i></p>	≥325	314

Finance

Strategic Plan performance indicator	Effectiveness measures	2018–19 Target/Est.	2018–19 Actual
	<p>Percentage of finance services delivered within Service Agreement standards</p> <p><i>This measure consistently tracks around 95% however an increase in volumes in recent months resulted in SLAs for master data and corporate card services not being met in quarter 4. This has impacted the overall year to date results not meeting the target. This target is a stretch target which is easily impacted by volume variations. QSS has an ongoing focus on meeting SLA targets.</i></p>	≥95%	94.2%
Partner and stakeholder satisfaction and engagement	Customer satisfaction with finance services	80%	87.4%
	Efficiency measures		
Smarter and more efficient use of resources	<p>Number of accounts payable transactions processed per FTE per annum</p> <p><i>This measure continues to improve as a result of increased use of electronic workflow and process automation.</i></p>	≥9,000	10,226



Connecting Queensland's regions through the Mobile Black Spot Program

The challenge of telecommunications in a state as large as Queensland is significant, and so the department is investing in the National Mobile Black Spot Program (MBSP) to help transform telecommunications connectivity for regional and remote communities. Addressing black spots will help improve the way government delivers services and engages the community.

Since Round 1 of the MBSP was announced in June 2015, the Queensland Government has invested \$20.81 million (ex GST) to deliver 170 new and improved base stations across the state. This includes pledging \$2.28 million (ex GST) in Round 4 in early 2019 for 26 new sites to be built in locations ranging from the state's far north to the Gold Coast.

Our investment in Round 4 of the program was striking a balance in addressing priority black spot areas across the state, from remote communities to schools in regional areas and supporting high-growth urban fringe areas where communications infrastructure hasn't been able to keep pace.

The regional Aboriginal and Torres Strait Islander community of Yarrabah will receive improved mobile coverage, as will communities using the Northern Peninsula Airport and Eliot Falls camping grounds. This accessibility can transform whole communities.

In the Wide Bay Burnett region, Builyan State School and Bungadoo will benefit from better reception, as will urban fringe areas such as Mapleton, Narangba West, Mount Glorious, South Ripley and Bonogin.

The new infrastructure is expected to come online by the second half of 2020.



Addressing black spots will help improve the way government delivers services and engages the community.