

Local Government Performance Reporting Framework Quarterly Report 2017/18







SERVICE PERFORMANCE INDICATOR RESULTS
QUARTER 2, 2017/18 (1 JULY 2017 – 31 DECEMBER 2017)

Introduction

The Local Government Performance Reporting Framework (LGPRF) is a key initiative to improve the transparency and accountability of council performance to ratepayers and to provide a more meaningful set of information to the public. The framework is made up of a range of performance measures and a governance and management checklist items which together build a comprehensive picture of council performance.

The following report provides the prescribed Local Government Performance Reporting Framework service performance indicator results for the first quarter of 2017/18 (1 July to 31 December), including relevant commentary.

The following status icons may assist in interpreting these service performance results

	Result is currently on track / progressing as expected / within expected range for the reporting period
	Result is neutral / yet to be finalised / not measured during reporting period
	Result is currently not on track / not progressing as expected / outside expected range for the reporting period
	Result not available

Please note:

- The expected range shown is for the full financial year, not just year-to-date data.
- Some results will not reflect full-year performance due to the considerable variation in service delivery activities in different quarters of the year and /or the presence of seasonal factors.



Animal Management

Provision of animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Timeliness					
Time taken to action animal requests	Number of days taken to action animal requests <i>Expected range: 1 to 10 days</i>	1.3 days Q2, 2016/17 Result: 1.12 days	2016/17 Result 1.70 days 2015/16 Result 1.01 days		
Service standard					
Animals reclaimed	% of collected animals reclaimed <i>Expected range: 30% to 90%</i>	72.27% Q2, 2016/17 Result: 58%	2016/17 Result 54.70% 2015/16 Result 65.41%		
Service cost					
Cost of animal management service	\$ direct cost of the animal management service per registered animal <i>Expected range: \$10 to \$70</i>	\$13.11 Q2, 2016/17 Result: \$10.85	2016/17 Result \$30.65 2015/16 Result \$32.13	Data is for first two quarters only and not representative of full year costs.	
Health and safety					
Animal management prosecutions	Number of prosecutions <i>Expected range: 0 to 50 prosecutions</i>	1 prosecution Q2, 2016/17 Result: 1 prosecution	2016/17 Result 3 prosecutions 2015/16 Result 1 prosecution		



Aquatic Facilities

Provision of indoor and outdoor aquatic facilities to the community and visitors for wellbeing, water safety, sport and recreation

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Service standard User satisfaction with aquatic facilities	User satisfaction with how Council has performed on the provision of aquatic facilities <i>Expected range: N/A</i>	N/A Q2, 2016/17 Result: N/A	2016/17 Result N/A 2015/16 Result N/A	Optional measure only. Not being measured in 2016/17	
Service standard Health inspections of aquatic facilities	Number of health inspections per Council aquatic facility <i>Expected range: 1 to 4 inspections</i>	2.67 inspections Q2, 2016/17 Result: 1.3 inspections	2016/17 Result 2 inspections 2015/16 Result 2 inspections	On track. Current regime of six monthly inspections at each facility	
Service standard Reportable safety incidents at aquatic facilities	Number of WorkSafe reportable aquatic safety incidents <i>Expected range: 0 to 20 incidents</i>	1 incident Q2, 2016/17 Result: 0 incidents	2016/17 Result 0 incidents 2015/16 Result 6 incidents	No incidents were registered for this quarter.	
Service cost Cost of indoor aquatic facilities	\$ direct cost less any income received of providing indoor aquatic facilities per visit <i>Expected range: -\$3 to \$10</i>	-\$1.06 Q2, 2016/17 Result: \$0.56	2016/17 Result -\$0.67 2015/16 Result \$0.37	Please note this result is influenced by seasonal factors. Data is for first two quarters only and not representative of full year costs.	
Service cost Cost of outdoor aquatic facilities	\$ direct cost less any income received of providing outdoor aquatic facilities per visit <i>Expected range: \$3 to \$20</i>	\$30.97 Q2, 2016/17 Result: \$7.20	2016/17 Result \$6.75 2015/16 Result \$8.15	This result is influenced by seasonal factors. Data is for first two quarters only and not representative of full year costs.	
Utilisation Utilisation of aquatic facilities	Number of visits to aquatic facilities per head of municipal population <i>Expected range: 1 to 10 visits</i>	4.06 visits Q2, 2016/17 Result: 5.03 visits	2016/17 Result 11.20 visits 2015/16 Result 7.23 visits	Please note that visitation is down for this quarter due to the Aquahub aquatic turnstiles being out of action intermittently and not counting visits	



Food Safety

Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Timeliness					
Time taken to action food complaints	Number of days taken to action food complaints <i>Expected range: 1 to 10 days</i>	1.04 days Q2, 2016/17 Result: 1.32 days	2016/17 Result 1.9 days 2015/16 Result 1.3 days		
Service standard					
Food safety assessments	% of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment <i>Expected range: 50% to 100%</i>	98.58% Q2, 2016/17 Result: 32.45%	2016/17 Result 98.53% 2015/16 Result 89.51%	8 premises not followed up in 2017 are scheduled for January 2018.	
Service cost					
Cost of food safety service	\$ direct cost of the food safety service per registered food premises <i>Expected range: \$300 to \$1,200</i>	\$363.81 Q2, 2016/17 Result: \$337.26	2016/17 Result \$639.70 2015/16 Result \$667.85	Data is for first two quarters only and not representative of full year costs.	
Health and safety					
Critical and major non-compliance notifications	% of critical and major non-compliance outcome notifications that are followed up by council <i>Expected range: 60% to 100%</i>	92.80% Q2, 2016/17 Result: 95.95%	2016/17 Result 95.06% 2015/16 Result 92.31%	Data is for first two quarters only with activities subject to phasing across financial year	



Governance

Provision of good governance to the community including making and implementing decisions with reference to community engagement, policy frameworks and agreed practice

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Transparency Council resolutions at meetings closed to the public	% of Council resolutions made at meetings closed to the public <i>Expected range: 0% to 30%</i>	16.07% Q2, 2016/17 Result: 8.47%	2016/17 Result 11.90% 2015/16 Result 13.71%		
Consultation and engagement Satisfaction with community consultation and engagement	Satisfaction rating out of 100 <i>Expected range: 40 to 70</i>	55 Q2, 2016/17 Result: 58	2016/17 Result 55 2015/16 Result 58	2018 Local Government Community Satisfaction ratings will be made available in Q4, 2017/18	
Attendance Council attendance at Council meetings	% of Council attendance at ordinary and special Council meetings <i>Expected range: 80% to 100%</i>	80.56% Q2, 2016/17 Result: 92.06%	2016/17 Result 91.45% 2015/16 Result 88.10%		
Service cost Cost of governance	\$ direct cost of the governance service per councillor <i>Expected range: \$30,000 to \$80,000</i>	\$21,631 Q2, 2016/17 Result: \$22,185	2016/17 Result \$49,529 2015/16 Result \$43,653	Data is for first two quarters only and not representative of full year costs.	
Decision making Satisfaction with Council decisions	Satisfaction rating out of 100 <i>Expected range: 40 to 70</i>	58 Q2, 2016/17 Result: 61	2016/17 Result 58 2015/16 Result 61	2018 Local Government Community Satisfaction ratings will be made available in Q4, 2017/18	



Libraries

Provision of print and digital based resources to the community in a variety of formats including collection services, e-services, research tools and interactive learning programs

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Utilisation					
Library collection usage	Number of library collection item loans per library collection item <i>Expected range: 1 to 9 items</i>	5.19 loans Q2, 2016/17 Result: 4.86 loans	2016/17 Result 10.02 loans 2015/16 Result 9.41 loans	This result is higher than the same period in 2016/17.	
Resource standard					
Standard of library collection	% of the library collection that has been purchased in the last 5 years <i>Expected range: 40% to 90%</i>	77.05% Q2, 2016/17 Result: 76.63%	2016/17 Result 77.40% 2015/16 Result 79.34%	Data is only for first two quarters only and not representative of full year purchasing arrangements.	
Service cost					
Cost of library service	\$ direct cost of the library service per visit <i>Expected range: \$3 to \$15</i>	\$4.68 Q2, 2016/17 Result: \$2.65	2016/17 Result \$2.65 2015/16 Result \$3.01	Data is only for first two quarters only and not necessarily representative of full year costs.	
Participation					
Active library members	% of the municipal population that are active library members <i>Expected range: 10% to 40%</i>	15.54% Q2, 2016/17 Result: 14.71%	2016/17 Result 14.87% 2015/16 Result 24.17%	This result is comparable to YTD data from 2016/17.	



Maternal and Child Health

Provision of universal access to health services for children from birth to school age and their families including early detection, referral, monitoring and recording child health and development

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Satisfaction					
Participation in first MCH home visit	% of infants enrolled in the MCH service who receive the first MCH home visit <i>Expected range: 90% to 110%</i>	103.34% Q2, 2016/17 Result: 99.74%	2016/17 Result 102.78% 2015/16 Result 99.35%		
Service standard					
Infant enrolments in the MCH service	% of infants enrolled in the MCH service <i>Expected range: 90% to 110%</i>	101.37% Q2, 2016/17 Result: 98.95%	2016/17 Result 100.07% 2015/16 Result 98.83%		
Service cost					
Cost of the MCH service	\$ cost of the MCH service per hour of service delivered <i>Expected range: \$50 to \$200</i>	Not available Q2, 2016/17 Result: \$89.76	2016/17 Result \$86.04 2015/16 Result \$72.64	Council is still seeking improved accuracy in system reporting of hours worked by MCH nurses	
Participation					
Participation in MCH service	% of children enrolled who participate in the MCH services <i>Expected range: 70% to 100%</i>	61.99% Q2, 2016/17 Result: 127.95%	2016/17 Result 78.13% 2015/16 Result 90.62%	This result tends to fluctuate during the year due to the phasing of appointments for enrolled children and is not necessarily an indicator of the end of year result.	
Participation					
Participation in MCH service by Aboriginal children	% of Aboriginal children enrolled who participate in the MCH service <i>Expected range: 60% to 100%</i>	54.88% Q2, 2016/17 Result: 75.41%	2016/17 Result 74.44% 2015/16 Result 118.31%	This result is below the expected range. This result tends to fluctuate during the year, and from year-to-year due to the low number of enrolled Indigenous children in Maroondah.	



Roads

Provision of a network of sealed local roads under the control of the municipal council to all road users

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Satisfaction of use Sealed local road requests	Number of sealed local road requests per 100 kilometres of sealed local road <i>Expected range: 10 to 120 requests</i>	39.97 requests Q2, 2016/17 Result: 35.36 requests	2016/17 Result 96.25 requests 2015/16 Result 71.58 requests	'Road Requests' are defined as customer requests logged in Council's customer service application, Infor Pathway. Data is for first two quarters only and not representative of full year result.	
Condition Sealed local roads below the intervention level	% of sealed local roads that are below the renewal intervention level <i>Expected range: 80% to 100%</i>	97.25% Q2, 2016/17 Result: 97.25%	2016/17 Result 97.25% 2015/16 Result 99.33%	Intervention level set by Council is a SMEC PCI of 5. Condition assessments will be undertaken in early 2018 which may see this result change in Q3 and Q4.	
Service cost Cost of sealed local road reconstruction	\$ direct reconstruction cost per square metre of sealed local roads reconstructed <i>Expected range: \$20 to \$200</i>	Not available Q2, 2016/17 Result: \$0	2016/17 Result \$209.37 2015/16 Result \$140.10	This field has not been updated due to the limited amount of road works undertaken this quarter. Programmed works will commence in Q3, 2017/18.	
Service cost Cost of sealed local road resealing	\$ direct resealing cost per square metre of sealed local roads resealed <i>Expected range: \$4 to \$30</i>	Not available Q2, 2016/17 Result: \$0	2016/17 Result \$33.68 2015/16 Result \$24.21	This field has not been updated due to the limited amount of road works undertaken this quarter. Programmed works will commence in Q3, 2017/18.	
Satisfaction Satisfaction with sealed local roads	Satisfaction rating out of 100 <i>Expected range: 50 to 100</i>	66 Q2, 2016/17 Result: 68	2016/17 Result 66 2015/16 Result 68	2018 Local Government Community Satisfaction ratings will be made available in Q4, 2017/18	



Statutory Planning

Provision of land use and development assessment services to applicants and the community including advice and determination of applications

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Timeliness					
Time taken to decide planning applications	Days between receipt of a planning application and a decision on the application <i>Expected range: 30 to 110 days</i>	35 days Q2, 2016/17 Result: 53 days	2016/17 Result 39 days 2015/16 Result 29 days		
Service standard					
Planning applications decided within 60 days	% of planning application decisions made within 60 days <i>Expected range: 40% to 100%</i>	156.12% Q2, 2016/17 Result: 82.93%	2016/17 Result 80.00% 2015/16 Result 83.98%		
Service cost					
Cost of statutory planning service	\$ direct cost of the statutory planning service per planning application <i>Expected range: \$500 to \$4,000</i>	\$1,795 Q2, 2016/17 Result: \$1,510	2016/17 Result \$1,617 2015/16 Result \$1,424	Data is for first two quarters only and not necessarily representative of full year costs.	
Decision making					
Planning decisions upheld at VCAT	% of decisions subject to review by VCAT that were not set aside <i>Expected range: 30% to 100%</i>	90.24% Q2, 2016/17 Result: 51.72%	2016/17 Result 48.94% 2015/16 Result 42.86%		



Waste Collection

Provision of kerbside waste collection service to the community including garbage and recyclables

Service/indicator/measure	Measure expressed as:	Result Q2, 2017/18	End of Year Results	Comment	Status
Satisfaction					
Kerbside bin collection requests	Number of kerbside bin collection requests per 1000 kerbside bin collection households <i>Expected range: 10 to 300 requests</i>	19.13 requests Q2, 2016/17 Result: 29.91 requests	2016/17 Result 61 requests 2015/16 Result 56 requests	This data is only for the first two quarters and does not reflect the end of year result.	
Service standard					
Kerbside collection bins missed	Number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts <i>Expected range: 1 to 20 bins</i>	0.84 bins Q2, 2016/17 Result: 1.19 bins	2016/17 Result 2.49 bins 2015/16 Result 2.3 bins	Comprised from 120L + 80L + second bin + fortnightly recycling. Please note that residents with a second recycle bin offset residents who share a recycling bin.	
Service cost					
Cost of kerbside garbage collection service	\$ direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin <i>Expected range: \$40 to \$150</i>	\$52.04 Q2, 2016/17 Result: \$51.91	2016/17 Result \$101.64 2015/16 Result \$101.50	Data is for first two quarters only and not representative of full year costs.	
Service cost					
Cost of kerbside recyclables collection service	\$ direct cost of the kerbside recyclables collection service per kerbside recyclables collection bin <i>Expected range: \$10 to \$80</i>	\$15.50 Q2, 2016/17 Result: \$15.19	2016/17 Result \$30.14 2015/16 Result \$30.06	Data is for first two quarters only and not representative of full year costs.	
Waste diversion					
Kerbside collection waste diverted from landfill	% of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill <i>Expected range: 20% to 60%</i>	57.50% Q2, 2016/17 Result: 55.42%	2016/17 Result 54.94% 2015/16 Result 53.96%		