

# Local Government Performance Reporting Framework 2018/19 Reporting Year







## SERVICE PERFORMANCE INDICATOR RESULTS (1 July 2018 – 30 September 2018)

# 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 end Q1 2018/19.

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 / being monitored
	Result is currently not on track / not progressing as expected / outside expected range for the reporting period
	Result not available



# 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 Q1 2018/19	Past End of Year Results	Comment	Status
<b>Timeliness</b>					
Time taken to action animal requests	Number of days taken to action animal requests <i>Expected range: 1 to 10 days</i>	<b>1.31 days</b>	2017/18 Result 1.08 days  2016/17 Result 1.70 days		
<b>Service standard</b>					
Animals reclaimed	% of collected animals reclaimed <i>Expected range: 30% to 90%</i>	<b>66.40%</b>	2017/18 Result 67.74%  2016/17 Result 54.70%		
<b>Service cost</b>					
Cost of animal management service	\$ direct cost of the animal management service per registered animal <i>Expected range: \$10 to \$70</i>	<b>\$6.84</b>	2017/18 Result \$31.58  2016/17 Result \$30.65	Cost measure will increase each quarter until full year figure at Q4	
<b>Health and safety</b>					
Animal management prosecutions	Number of prosecutions <i>Expected range: 0 to 50 prosecutions</i>	<b>3 prosecutions</b>	2017/18 Result 3 prosecutions  2016/17 Result 3 prosecution		



## Aquatic Facilities

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

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	<b>Result Q1 2018/19</b>	<b>Past End of Year Results</b>	<b>Comment</b>	<b>Status</b>
<b>Service standard</b> 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	2017/18 Result N/A 2016/17 Result N/A	Optional measure only. Not being measured in 2017/18	NA
<b>Service standard</b> Health inspections of aquatic facilities	Number of health inspections per Council aquatic facility <i>Expected range: 1 to 4 inspections</i>	<b>1 inspections</b>	2017/18 Result 2 inspections 2016/17 Result 2 inspections		
<b>Service standard</b> Reportable safety incidents at aquatic facilities	Number of WorkSafe reportable aquatic safety incidents <i>Expected range: 0 to 20 incidents</i>	<b>3 incidents</b>	2017/18 Result 4 incidents 2016/17 Result 0 incidents	The number of incidents is not directly controllable – safe operating practices are in place.	
<b>Service cost</b> 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>	<b>\$0.17</b>	2017/18 Result -\$1.16 2016/17 Result -\$0.88	Cost per visit is slightly higher than 2017/18 figure and will be monitored as year progresses.	
<b>Service cost</b> 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>		2017/18 Result \$15.05 2016/17 Result \$14.50	Outdoor facility not operational during quarter.	
<b>Utilisation</b> Utilisation of aquatic facilities	Number of visits to aquatic facilities per head of municipal population <i>Expected range: 1 to 10 visits</i>	<b>2.21 visits</b>	2017/18 Result 8.75 visits 2016/17 Result 8.33 visits	Measure will increase each quarter until full year figure at Q4	



## Food Safety

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

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	<b>Result Q1 2018/19</b>	<b>Past End of Year Results</b>	<b>Comment</b>	<b>Status</b>
<b>Timeliness</b>					
Time taken to action food complaints	Number of days taken to action food complaints <i>Expected range: 1 to 10 days</i>	<b>1.56 days</b>	2017/18 Result 1.88 days 2016/17 Result 1.90 days		
<b>Service standard</b>					
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>	<b>82.45%</b>	2017/18 Result 98.00% 2016/17 Result 98.53%	Percentage will increase towards end of 12 month period	
<b>Service cost</b>					
Cost of food safety service	\$ direct cost of the food safety service per registered food premises <i>Expected range: \$300 to \$1,200</i>	<b>\$183.14</b>	2017/18 Result \$738.76 2016/17 Result \$639.70	Cost measure will increase each quarter until full year figure at Q4	
<b>Health and safety</b>					
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>	<b>98.09%</b>	2017/18 Result 100.0% 2016/17 Result 95.06%		



## 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 Q1 2018/19	Past End of Year Results	Comment	Status
<b>Transparency</b>					
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>	<b>14.60%</b>	2017/18 Result 13.74% 2016/17 Result 11.09%		
<b>Consultation and engagement</b>					
Satisfaction with community consultation and engagement	Satisfaction rating out of 100 <i>Expected range: 40 to 70</i>		2017/18 Result 56 2016/17 Result 55	Measured in Community Satisfaction Survey – results released late Q4	
<b>Attendance</b>					
Council attendance at Council meetings	% of Council attendance at ordinary and special Council meetings <i>Expected range: 80% to 100%</i>	<b>92.60%</b>	2017/18 Result 86.32% 2016/17 Result 91.45%		
<b>Service cost</b>					
Cost of governance	\$ direct cost of the governance service per councillor <i>Expected range: \$30,000 to \$80,000</i>	<b>\$10,582</b>	2017/18 Result \$45,744 2016/17 Result \$49,529	Cost measure will increase each quarter until full year figure at Q4	
<b>Decision making</b>					
Satisfaction with Council decisions	Satisfaction rating out of 100 <i>Expected range: 40 to 70</i>		2017/18 Result 59 2016/17 Result 58	Measured in Community Satisfaction Survey – results released late Q4	



## 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

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	<b>Result Q1 2018/19</b>	<b>Past End of Year Results</b>	<b>Comment</b>	<b>Status</b>
<b>Utilisation</b>					
Library collection usage	Number of library collection item loans per library collection item <i>Expected range: 1 to 9 items</i>	<b>2.73</b>	2017/18 Result 10.58 loans 2016/17 Result 10.02 loans	Measure will increase each quarter until full year figure at Q4	
<b>Resource standard</b>					
Standard of library collection	% of the library collection that has been purchased in the last 5 years <i>Expected range: 40% to 90%</i>	<b>74.40%</b>	2017/18 Result 75.47% 2016/17 Result 77.40%		
<b>Service cost</b>					
Cost of library service	\$ direct cost of the library service per visit <i>Expected range: \$3 to \$15</i>	<b>\$2.47</b>	2017/18 Result \$2.58 2016/17 Result \$2.65		
<b>Participation</b>					
Active library members	% of the municipal population that are active library members <i>Expected range: 10% to 40%</i>	<b>16.19%</b>	2017/18 Result 16.18% 2016/17 Result 14.87%		



## 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 Q1 2018/19	Past End of Year Results	Comment	Status
<b>Satisfaction</b>					
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>	95.68%	2017/18 Result 101.20% 2016/17 Result 102.78%	Potential data issue identified in CDIS	
<b>Service standard</b>					
Infant enrolments in the MCH service	% of infants enrolled in the MCH service <i>Expected range: 90% to 110%</i>	100.68%	2017/18 Result 101.06% 2016/17 Result 100.07%		
<b>Service cost</b>					
Cost of the MCH service	\$ cost of the MCH service per hour of service delivered <i>Expected range: \$50 to \$200</i>	\$79.39	2017/18 Result \$71.22 2016/17 Result \$86.04		
<b>Participation</b>					
Participation in MCH service	% of children enrolled who participate in the MCH services <i>Expected range: 70% to 100%</i>	47.24%	2017/18 Result 73.88% 2016/17 Result 78.13%	Being monitored. SMS sent pre-appointment.	
<b>Participation</b>					
Participation in MCH service by Aboriginal children	% of Aboriginal children enrolled who participate in the MCH service <i>Expected range: 60% to 100%</i>	47.46%	2017/18 Result 69.90% 2016/17 Result 74.44%	Small numbers can cause large variation. Being monitored. SMS sent pre-appointment.	





## Roads

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

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	<b>Result Q1 2018/19</b>	<b>Past End of Year Results</b>	<b>Comment</b>	<b>Status</b>
<b>Satisfaction of use</b>					
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>	<b>25.74 requests</b>	2017/18 Result 98.35 requests  2016/17 Result 96.25 requests	Measure will increase each quarter until full year figure at Q4	
<b>Condition</b>					
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>	<b>97.25%</b>	2017/18 Result 97.25%  2016/17 Result 97.25%		
<b>Service cost</b>					
Cost of sealed local road reconstruction	\$ direct reconstruction cost per square metre of sealed local roads reconstructed <i>Expected range: \$20 to \$200</i>		2017/18 Result \$87.98  2016/17 Result \$209.37	No costs in Q1 as per normal in annual cycle.	
<b>Service cost</b>					
Cost of sealed local road resealing	\$ direct resealing cost per square metre of sealed local roads resealed <i>Expected range: \$4 to \$30</i>		2017/18 Result \$26.60  2016/17 Result \$33.68	No costs in Q1 as per normal in annual cycle	
<b>Satisfaction</b>					
Satisfaction with sealed local roads	Satisfaction rating out of 100 <i>Expected range: 50 to 100</i>		2017/18 Result 68  2016/17 Result 66	Measured in Community Satisfaction Survey – results released late Q4	



## Statutory Planning

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

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	<b>Result Q1 2018/19</b>	<b>Past End of Year Results</b>	<b>Comment</b>	<b>Status</b>
<b>Timeliness</b>					
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>	<b>33 days</b>	2017/18 Result 35 days 2016/17 Result 39 days		
<b>Service standard</b>					
Planning applications decided within 60 days	% of planning application decisions made within 60 days <i>Expected range: 40% to 100%</i>	<b>84.80%</b>	2017/18 Result 82.45% 2016/17 Result 80.00%		
<b>Service cost</b>					
Cost of statutory planning service	\$ direct cost of the statutory planning service per planning application <i>Expected range: \$500 to \$4,000</i>	<b>\$1,450</b>	2017/18 Result \$1,861 2016/17 Result \$1,617		
<b>Decision making</b>					
Planning decisions upheld at VCAT	% of decisions subject to review by VCAT that were not set aside <i>Expected range: 30% to 100%</i>	<b>91.70%</b>	2017/18 Result 90.41% 2016/17 Result 48.94		



## Waste Collection

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

Service indicator/measure	Measure expressed as:	Result Q1 2018/19	Past End of Year Results	Comment	Status
<b>Satisfaction</b>					
Kerbside bin collection requests	Number of kerbside bin collection requests per 1000 kerbside bin collection households <i>Expected range: 10 to 300 requests</i>	<b>16.97 Requests</b>	2017/18 Result 72.1 requests 2016/17 Result 61.0 requests		
<b>Service standard</b>					
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>	<b>3.4 bins</b>	2017/18 Result 3.4 bins 2016/17 Result 2.5 bins		
<b>Service cost</b>					
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>	<b>\$26.83</b>	2017/18 Result \$103.19 2016/17 Result \$101.64	Measure will increase each quarter until full year figure at Q4	
<b>Service cost</b>					
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>	<b>\$15.54</b>	2017/18 Result \$43.36 2016/17 Result \$30.14	Measure will increase each quarter until full year figure at Q4	
<b>Waste diversion</b>					
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>	<b>55.26%</b>	2017/18 Result 54.19% 2016/17 Result 54.94%		