

Local Government Performance Reporting Framework 2023/24 Reporting Year



SERVICE PERFORMANCE INDICATOR RESULTS - Year to date as at 31 December 2023
(1 July – 31 December 2023)





Introduction

The Local Government Performance Reporting Framework (LGPRF) is a key Victorian Government initiative which seeks to improve the transparency and accountability of council performance to ratepayers as well as provide a more meaningful set of information for the community.

The framework entails a range of performance measures, and a governance and management checklist of 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 as at the end of Quarter 2, 2023/24.

The following status icons assist in interpreting the 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 / New measure with no comparison 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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	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>	1.03 days	1.02 days	1.01 days	1.03 days	This measure relates to the average number of days between the receipt and the first response action for all animal management requests. The time taken to action animal management requests remains consistent with previous quarters.	
Service standard Animals reclaimed	% of collected animals reclaimed <i>Expected range: 30% to 90%</i>	73.57%	67.43%	65.45%	70.3%	This measure considers the percentage of collected registrable animals reclaimed under the <i>Domestic Animals Act 1994</i> . The number of animals reclaimed by owners has increased which has resulted in the number of animals rehomed decreasing.	
Service standards Animals rehomed	% of animals rehomed <i>Expected range: 20% to 80%</i>	14.71%	19.16%	18.79%	18.99%	This measure considers the percentage of collected registrable animals under the <i>Domestic Animals Act 1994</i> that are rehomed. Due to an increase in the number of animals being reclaimed, there has been a decrease in the number of animals rehomed in comparison to previous years.	

Service indicator/measure	Measure expressed as:	Q1 YTD 2023/24	Q1 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Service cost Cost of animal management service	\$ direct cost of the animal management service per registered animal <i>Expected range: \$3 - \$40</i>	\$2.65	\$2.06	\$5.25	\$5.33	This measure captures the direct cost of the animal management service per registrable animal under the <i>Domestic Animals Act 1994</i> . There is an increase in the cost of animal management services compared to the same time in the previous financial year.	
Health and safety Animal management prosecutions	No of prosecutions <i>Expected range: 50% - 200%</i>	100%	100%	100%	100%	This measure captures the percentage of successful animal management prosecutions under the <i>Domestic Animals Act 1994</i> . The number of animal management prosecutions remains within the expected range.	



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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Service standard Health inspections of aquatic facilities	Number of health inspections per Council aquatic facility <i>Expected range: 1 to 4 inspections</i>	2 inspection	<i>1 inspection</i>	<i>1 inspection</i>	<i>2 inspections</i>	Health inspections for Council aquatic facilities are conducted annually, generally in Quarter 2 of the financial year. All three aquatic inspections have now been completed for the 2023 calendar year.	
Utilisation Utilisation of aquatic facilities	Number of visits to aquatic facilities per head of municipal population <i>Expected range: 1 to 10 visits</i>	5.52 visits	<i>3.37 visits</i>	<i>9.43 visits</i>	<i>4.43 visits</i>	The utilisation of aquatic facilities has increased in Q2 2023/24 in comparison to the same time in the previous financial year. The rise in utilisation can be attributed to various factors such as improved facilities, increased health promotion, and introductions of new programs and initiatives at Council aquatic facilities.	
Service cost Cost of aquatic facilities	\$ direct cost less any income received of providing aquatic facilities per visit <i>Expected range: \$3 to \$20</i>	-\$0.99	<i>\$0.85</i>	<i>\$0.29</i>	<i>\$2.61</i>	This measure considers the overall cost to Council of running its aquatic facilities, less revenue received. The cost of aquatic facilities has reduced in comparison to the same quarter in the previous year. This favourable change can be attributed to the heightened utilisation of each of the facilities.	



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>	YTD Calendar Year (Q4) 2023	YTD Calendar Year (Q4) 2022	EOY Calendar Year 2022	EOY Calendar Year 2021	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>	1.42 days	<i>1.53 days</i>	<i>1.53 days</i>	<i>1.67 days</i>	This indicator measures the average number of days taken for Council to respond to food complaints, from receipt, to first response action. The data shown is for the 2023 calendar year which aligns with reporting to the Department of Health (DoH). The number of days to action food complaints is within the expected range. Where possible Council's Environmental Health Officer's ensure they respond to requests as soon as they are received.	
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 120%</i>	99.47%	<i>98.24%</i>	<i>98.24%</i>	<i>99.11%</i>	This measure relates to the percentage of registered Class 1 and Class 2 food premises that receive an annual food safety assessment. Data shown is for the 2023 calendar year, to align with reporting to the Department of Health (DoH). The number of food safety inspections is slightly higher for this quarter than in the previous year.	

Service indicator/measure	Measure expressed as:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Service cost	\$ direct cost of the food safety service per registered food premises <i>Expected range: \$300 to \$1,200</i>	\$354.36 (financial year)	\$347.53 (financial year)	\$737.18 (financial year)	\$641.56 (financial year)	This measure captures the direct cost of providing food safety services (per food premises). The cost of the food safety service has increased slightly compared to the same time in the previous financial year, due to increased workforce requirements.	
Health and safety	% of critical and major non-compliance outcome notifications that are followed up by council <i>Expected range: 60% to 100%</i>	99.26%	100.00%	100.00%	83.33%	This indicator measures the percentage of both critical and major non-compliance outcome notifications which are followed up by Council. Council aims to respond to 100% of these notifications. Data shown is for the 2023 calendar year, to align with reporting to the Department of Health (DoH). There was only slight variation compared to the same time in the previous financial year.	
Service Standards	% of food samples obtained per required number of food samples <i>Expected range: 50% to 100%</i>	101.34%	N/A	N/A	N/A	This new indicator measures the percentage of food samples obtained per required number of food samples. Comparison data will become available in future reporting periods.	



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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	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>	10.67%	10.67%	15.49%	13.13%	This indicator measures the percentage of Council resolutions at an ordinary or special Council meeting, or at a meeting of a special committee consisting only of Councillors and are closed to the public under Section 66 of the <i>Local Government Act 2020</i> . The percentage of Council resolutions at meetings closed to the public has remained the same compared to the previous year.	
Consultation and engagement Satisfaction with community consultation and engagement	Satisfaction rating out of 100 <i>Expected range: 40 to 70</i>	Not available	Not available	56	59	Satisfaction is measured as part of the annual Community Satisfaction Survey, with results to be made available in June 2024	
Attendance Council attendance at Council meetings	% of Council attendance at ordinary and special Council meetings <i>Expected range: 80% to 100%</i>	84.48%	90.48%	89.81%	83.33%	Each year, a range of ordinary and special meetings of Council are held. This indicator measures the overall Councillor attendance levels for these meetings. The percentage of attendance at Council meetings has decreased compared to the same period last financial year due to leave of absences taken by Councillors.	

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Service cost Cost of elected representation	\$ direct cost of the governance service per councillor <i>Expected range: \$30,000 to \$80,000</i>	\$29,138.56	\$25,587.89	\$60,914.56	\$54,133.44	This measure captures the direct cost of delivering the governance service per elected representative. The cost of elected representation has increased slightly when compared to the same time in the previous financial year, due to an increase in activities as the Council term progresses. Nb Costs remain within budget.	
Decision making Satisfaction with Council decisions	Satisfaction rating out of 100 <i>Expected range: 40 to 70</i>	Not available	<i>Not available</i>	58	59	Satisfaction is measured as part of the annual Community Satisfaction Survey, with results to be made available in June 2024	



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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Resource standard	% of recently purchased library collection that has been purchased in the last 5 years <i>Expected range: 40% to 90%</i>						
Recently purchased library collection		77.30%	78.86%	76.97%	78.43%	This measure refers to the percentage of the library collection that has been purchased in the last five years. Results show a slight decrease compared to the same time in the previous year but is still within range.	
Service cost	\$ direct cost of the library service <i>Expected range: \$10 to \$90</i>						
Cost of library service		\$11.63	\$10.01	\$20.21	\$19.71	This measure captures the direct cost of the library service per municipal population. Cost of library services per population has been consistent, even with the change in the indicator moving from cost of library service per visit, to per population in 2020.	
Utilisation	Number of collection item loans per population [^] <i>Expected range: 4 to 8</i>						
Library loans per population		7.09	N/A	N/A	N/A	This amended measure looks at the total number of collection item loans per population. Data will be collected over the coming quarters for future analysis	Comparison data not yet available

[^] This amended measure looks at the number of collection item loans per member of the municipal population. Both digital and physical loans are now captured by this indicator, where previously only physical loans were measured. The new methodology commenced from 1 July 2023 so comparison data is not yet available.

Service indicator/measure	Measure expressed as:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Participation Library membership	% of resident municipal population who are registered library members* <i>Expected range: 20% to 40%</i>	51.61%	N/A	N/A	N/A	This amended measure looks at the percentage of resident municipal population who are registered library members. Data will be collected over the coming quarters for future analysis.	Comparison data not yet available
Participation Library visit per head of population	Library visits per population** <i>Expected range: 2 to 6</i>	3.30	N/A	N/A	N/A	This new measure looks at the number of library visits per head of population. Data will be collected over the coming quarters for future analysis.	Comparison data not yet available




* This amended measure considers all registered library members for the municipal population, where previously it was only active library borrowers who were included in results. The new methodology commenced from 1 July 2023 so comparison data is not yet available.



** This new measure considers all visits to library service locations for the municipal population. This is a new indicator that was only introduced from 1 July 2023 so comparison data is not yet available.



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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
Service standard Infant enrolments in the MCH service	% of infants enrolled in the MCH service <i>Expected range: 90% to 110%</i>	100.66%	100.57%	101.97%	101.33%	The Maternal Child Health (MCH) service enrolls newborn infants in the service (at the home visit) following receipt of a birth notification from the hospital. All birth notifications received by Council result in an MCH enrolment, however, the phasing of birth notifications and enrolment across reporting periods can result in the reported figure being less than, or greater than 100%.	
Service cost Cost of the MCH service	\$ cost of the MCH service per hour of service delivered <i>Expected range: \$50 to \$200</i>	\$76.45	\$71.38	\$76.45	\$76.47	This measure refers to the cost of Councils MCH service per hours of service delivered. The cost of the Maternal Child Health service and hours worked is influenced by the availability of staff and the need to use relief nurses. There is a slight increase in costs in this quarter in comparison to the same time in the previous year.	
Participation Participation in MCH service	% of children enrolled who participate in the MCH services <i>Expected range: 70% to 100%</i>	66.23%	43.79%	75.16%	73.42%	This measure captures participation of children in key age and stage MCH visits and can be influenced by: the move of families in and out of the council area, availability of appointments due to service/staff availability, newly arrived families to Australia being aware of the service, and some potential accessibility restrictions for families.	



Service indicator/measure	Measure expressed as:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
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>	72.70%	44.19%	77.08%	84.69%	This measure captures the percentage of indigenous children enrolled who participate in the service. Participation rates for indigenous children varies over time due to the he move of families in and out of the council area and preference of some families to access services beyond municipal boundaries.	
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>	95.38%	88.54%	95.72%	101.33%	This measure considers the percentage of infants enrolled in the MCH service who participated in 4-week key age and stage visits. The percentage outcome can be influenced by appointments that are scheduled, but have not yet been attended.	



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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	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>	44.28	63.41	113.39	113.31	Road requests are defined as customer requests logged within Council's corporate customer service application <i>Infor Pathway</i> . Requests include line marking, pothole repairs, damaged roads and patching, and road sweeping. The number of sealed road requests has decreased for the period.	
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>	97.71%	97.71%	97.71%	98.65%	Council applies a technical level of service intervention figure to a Pavement Condition Index (PCI) out of 5 in Council's pavement management system, (SMEC Pavement Management System). The deterioration of our road network has been modelled by our PMS. There was no variation in this result when compared to the previous year.	
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	Not available	\$238.00	\$385.77	This measure considers total project cost associated with the reconstruction of a sealed local road. The project cost may include but is not limited to: traffic control, road base, road surface, kerb, stormwater drain and traffic management device costs. Some works have commenced however the costs have not been fully released. Measure to be updated in forthcoming quarters.	



<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
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	<i>Not available</i>	\$29.90	\$36.89	Council only uses asphalt products for resealing in line with community expectations. Generally, where advanced pavement deterioration is present (i.e. crocodile cracking) Council undertakes deep lift patching prior to resealing. Only reseals for a full road block, as defined in Council's asset register, has been included in this figure. Reseals that do not cover an entire road block are considered to be a patch and are not included. Some works have commenced however the costs have not been fully released. This measure will be updated in coming quarters.	
Satisfaction							
Satisfaction with sealed local roads	Satisfaction rating out of 100 <i>Expected range: 50 to 100</i>	Not available	<i>Not available</i>	61	63	Satisfaction is measured as part of the annual Community Satisfaction Survey, with results to be made available in June 2024.	



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:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	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>	33	34	35	29	This measure looks at the median number of days taken between receipt of a planning application and a decision on the application. In addition to Council's dedication to provide timely decisions, Councils electronic planning application process allowed for increased efficient processing time. The time taken to decide on planning applications remains low at 33 days (on average) for the quarter.	
Service standard							
Planning applications decided within 60 days	% of planning application decisions made within required timeframe days <i>Expected range: 40% to 100%</i>	74.95%	74.74%	73.99%	83.54%	In accordance with the Planning and <i>Environment Act 1987</i> , a council is permitted 60 statutory days to determine a planning application. The 60 statutory days includes weekends, public holidays and commences from when the application is lodged. The legislation allows for the 60-day statutory clock to be stopped and re-started in certain circumstances. Planning application decisions have slightly increased compared to the same time in the previous financial year.	


Service indicator/measure	Measure expressed as:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
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>	\$2,651.31	\$1,373.47	\$2,784.56	\$1,917.15	This measure looks at the direct cost to Council to provide the statutory planning service per planning application received. The direct cost of the statutory planning service was higher than the same time in the previous financial year due to a reduction in the number of planning applications received.	
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>	94.12%	93.33%	95.45%	89.19%	If an applicant disagrees with the decision of Council in relation to a planning application, they can appeal the decision at the Victorian Civil and Administrative Tribunal (VCAT). This indicator measures the percentage of planning application decisions made by Council, appealed by an applicant and subject to review by VCAT that were not set aside (i.e. VCAT agreed with the decision of Council). The percentage of decisions upheld by VCAT remains high at 94% for this quarter.	



Waste Collection

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

Service indicator/measure	Measure expressed as:	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	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>	34.51	44.03	86.34	88.87	Council provides a comprehensive waste management service that strives to meet best practice standards in terms of kerbside collection. This indicator focuses on the kerbside bin collection service. Council provides a three-bin waste collection service (garbage, recyclables, and green organics). These requests relate to cancellations, damaged bin repairs/replacements or replacing stolen bins. There was a decrease in bin collection request compared to the same time last year.	
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>	3.63	5.57	4.65	4.79	This indicator identifies the ratio of bins missed compared to scheduled bin collections. This includes 120L, 80L, second bin and fortnightly recycling kerbside bin collection. There has been a reduction of missed kerbside bin collection, demonstrating an improvement in service delivery.	
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>	\$63.86	\$70.21	\$133.36	\$131.30	This measure looks at the direct cost to Council to provide the kerbside garbage bin collection service per kerbside garbage bin. The cost of the kerbside garbage collection has decreased due to a change in landfill location.	

<i>Service indicator/measure</i>	<i>Measure expressed as:</i>	Q2 YTD 2023/24	Q2 YTD 2022/23	EoY 2022/23	EoY 2021/22	Comment	Status
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>	\$33.60	\$36.29	\$66.22	\$75.74	This measure looks at the direct cost to Council to provide the kerbside recyclables collection service per kerbside recyclables bin. There was only a slight variation in the cost of kerbside recyclables compared to the same time in 2022/23	
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>	60.02%	56.22%	56.22%	55.50%	This measure refers to the percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill. There is an increase on the amount of waste diverted from landfill compared to the same time in 2022/23 due to the new Food Organics and Garden Organics (FOGO) service.	