



# **ATTACHMENTS**

**Under Separate Cover  
Council Meeting**

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**6.00pm Tuesday 23 February 2021**



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2020 / 21 Performance Indicators - Quarter 2

Key Performance Indicator	Current Quarter				2017/18 Qtr 2 Results	2018/19 Qtr 2 Results	2019/20 Qtr 2 Results	2020/21 Qtr 2 Results	4 year Trend	Comments
	UOM	GPSC 19/20 Year End Result	GPSC 20/21 Qtr 2 Result	Status compared to 2019/20 Qtr 2 Results						
<b>Maternal &amp; Child Health (MCH)</b>										
MC2 - Infant enrolments in MCH service	%	101.52	100.00	●	106.50	100.00	94.80	100.00		
MC3 - Cost of MCH service	\$	83.9	90.60	●	74.80	72.30	64.70	90.60		
MC4 - Participation in MCH service (Audited)	%	83.30	49.20	●	51.90	73.40	49.70	49.20		
MC5 - Participation in MCH service by Aboriginal children (Audited)	%	80	48.30	●	78.60	77.80	42.90	48.30		
MC6 - Participation in 4-week Key Age and Stage Visit	%	101.14	115.6	●	-	-	100.0	115.6		New indicator from July 2019
<b>Animal Management</b>										
AM1 - Time taken to action animal management requests	Days	1.00	1.00	●	1.00	1.00	1.00	1.00		
AM2 - Animals reclaimed	%	25.22	12.50	●	22.00	13.00	12.00	12.50		
AM5 - Animals rehomed	%	5.22	12.50	●	-	-	-	12.50		New indicator from July 2019. Council do not have their own pound. These details are sometimes not supplied by our contracted pounds.
AM6 - Cost of animal management service per population	\$	17.42	18.80	-	-	-	-	18.80		New indicator in 19/20
AM7 - Animal management prosecutions	%	100.00	100.00	-	-	-	-	100.00		New indicator in 19/20
<b>Food Safety</b>										
FS1 - Time taken to action food complaints	Days	1.00	1.00	●	1.10	2.50	1.00	1.00		
FS2 - Food Safety Assessments	%	100.00	24.00	●	52.30	44.70	43.00	24.00		
FS3 - Cost of Food Safety Service	\$	225.67	155.00	●	126.20	100.80	133.10	155.00		
FS4 - Critical and major non-compliance outcome notifications	%	100.00	75.00	●	73.30	93.30	89.00	75.00		
<b>Statutory Planning</b>										
SP1 - Time taken to decide planning applications	Days	80.00	-	-	68.00	82.00	84.00	-		Information not available at the time of publishing the report. A supplementary report on Statutory Planning indicators will be provided once data is available
SP2 - Planning applications decided within required timeframes	%	77.81	-	-	58.60	50.00	47.00	-		
SP3 - Cost of Statutory Planning Service	\$	1,035.16	-	-	126.20	100.80	133.10	-		
SP4 - Council planning decisions upheld at VCAT (Audited)	%	100.00	-	-	0.00	0.00	0.00	-		
<b>Governance</b>										
G1 - Council decisions made at meetings closed to the public	%	5.31	2.00	●	3.20	0.00	8.90	2.00		
G2 - Satisfaction with community consultation and engagement	#	49/100	-	-	-	-	-	-		Community Satisfaction Survey results reported annually in June 2021.
G3 - Councillor attendance at Council Meetings	%	95.92	100.00	●	98.20	92.90	97.00	100.00		
G4 - Cost of Elected Representation	\$	44,124.14	20,255.90	●	19,981.00	36,532.00	21,670.00	20,255.90		Cumulative results, will increase each quarter
G5 - Satisfaction with Council decisions (Audited)	#	47/100	-	-	-	-	-	-		Community Satisfaction Survey results reported annually in June 2021.



2020 / 21 Performance Indicators - Quarter 2

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<b>Financial Performance</b>										
E2 - Expenses per property assessment (Audited)	\$	3,602.58	1,872.62	●	3,534.00	3,645.00	1,651.00	1,872.62		Cumulative results, will increase each quarter
E4 - Average rate per property assessment (Audited)	\$	1,838.68	1,898.88	●	-	-	2,083.20	1,898.88		New indicator in 19/20
L1 - Current assets compared to current liabilities (Audited)	%	216.72	548.10	●	188.40	211.60	397.80	548.10		Impacted by debtor balance which will reduce throughout the year
L2 - Unrestricted cash compared to current liabilities (Audited)	%	183.17	257.75	●	191.00	140.60	131.10	257.75		Impacted by high cash balance which will reduce throughout the year to fund capital expenditure
O2 - Loans and borrowings compared to rates (Audited)	%	58.94	54.27	●	37.30	55.30	20.20	54.27		
O3 - Loans and borrowings repayments compared to rates (Audited)	%	17.21	3.42	●	2.80	2.90	1.00	3.42		
O4 - Non-current liabilities compared to own source revenue (Audited)	%	53.61	55.59	●	42.40	49.60	25.80	55.59		
O5 - Asset renewal and upgrade expense compared to depreciation (Audited)	%	150.4	155.63	●	-	-	120.40	155.63		New indicator in 19/20
OP1 - Adjusted underlying surplus (or deficit) (Audited)	\$	1.07	35.83	●	-1.90	-2.30	35.00	35.83		Majority of rate revenue recognised in Q1, indicator will reduce throughout the year
S1 - Rates compared to adjusted underlying revenue (Audited)	%	57.8	74.44	●	56.50	58.70	79.00	74.44		Majority of rate revenue recognised in Q1, indicator will reduce throughout the year
S2 - Rates compared to property values (Audited)	%	0.43	0.45	●	0.50	0.50	0.40	0.45		
<b>Sustainable Capacity</b>										
C1 - Expenses per head of population (Audited)	\$	1,718.07	893.05	●	1,743.00	1,774.00	823.00	893.05		Cumulative results, will increase each quarter
C2 - Infrastructure per head of population (Audited)	\$	18,029.17	18,049.53	●	19,972.00	18,783.00	18,792.00	18,049.53		
C3 - Population density per length of road (Audited)	#	14.08	14.08	●	12.70	13.10	13.90	14.08		
C4 - Own-source revenue per head of population (Audited)	\$	1,142.27	1,101.68	●	1,131.00	1,198.00	1,056.00	1,101.68		
C5 - Recurrent grants per head of population (Audited)	\$	499.03	246.56	●	523.00	488.00	174.00	246.56		
C6 - Relative Socio-Economic Disadvantage (Audited)	U	8.00	8.00	-	8.00	8.00	8.00	8.00		
C7 - Percentage of staff turnover (Audited)	%	23.11	2.80	●	-	-	11.1	2.80		New indicator in 19/20  Removed Bannockburn Family Services Centre staff from terminations - Removed casual and temporary staff from calculations including Working for Victoria staff - 9 terminations in Q1 - 7 terminations in Q2



2020 / 21 Performance Indicators - Quarter 2

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<b>Libraries</b>										
LB1 - Physical Library Collection Usage	#	3.53	1.00	-	-	-	-	1.00	-	Loans data 01.07.20 - 31.12.20 Items data calculated as at 30.06.20  The definition for this indicator was changed in 2019/20 and cannot be compared against the result from previous years. Indicator includes physical collection items only (previously included eCollections)  All GRLC library branches were closed from Thu 19 March - Mon 8 June due to COVID-19. Libraries reopened on Tue 9 June with shorter opening hours and limits on the number of library users who could enter the library in line with social distancing requirements. Loans of physical collection items was not available during this closure period and continues to be impacted following reopening.  All library branches and mobile libraries closed due to COVID-19 from Thu 06 Aug 2020. Reopened Mon 26 Oct 2020. To enable loans of physical collection items Click & Deliver service offered to all patrons within local LGAs from Wed 12 Aug 2020. Limited to vulnerable members only effective Fri 18 Sep 2020. Click & Collect service offered from Mon 21 Sep 2020.  Loans of digital collection items remained available throughout the closure period.  NOTE: Biannual data not representative of an annual outcome
LB2 - Recently purchased library collection	%	71.94	71.94	-	-	-	-	71.94	-	Items data calculated as at 30.06.20 Purchasing of new collection items continued throughout COVID-19, meaning there was no marked effect due to COVID-19 on this indicator





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LB4 - Active Library borrowers in municipality (Audited)	%	10.69	8.15	-	-	-	-	8.15	-	<p>borrowed a library collection item between 01.07.20 - 31.12.20</p> <p>The definition for this indicator was changed in 2019/20 and cannot be compared against the result from previous years. Indicator now represents Active Library Borrowers as an average of the past three financial years.</p> <p>The indicator measures activity as loans of library collection items. It does not capture other library activity such as children and youth programs, digital literacy programs and literary events, the use of public internet computers, using facilities such as meeting rooms or study areas, or using services such as wi-fi, or in library use of collections.</p> <p>All GRLC library branches were closed from Thu 19 March - Mon 8 June due to COVID-19. Libraries reopened on Tue 9 June with shorter opening hours and limits on the number of library users who could enter the library in line with social distancing requirements. Loans of physical collection items was not available during this closure period and continues to be impacted following reopening. All library branches and mobile libraries closed due to COVID-19 from Thu 06 Aug 2020. Reopened Mon 26 Oct 2020. To enable loans of physical collection items Click &amp; Deliver service offered to all patrons within local LGAs from Wed 12 Aug 2020. Limited to vulnerable members only effective Fri 18 Sep 2020. Click &amp; Collect service offered from Mon 21 Sep 2020</p> <p>Loans of digital collection items remained available throughout the closure period.</p> <p>NOTE: Biannual data not representative of an annual outcome</p>
LB5 - Cost of Library service per population	\$	14.8	-	-	-	-	-	-	-	<p>The definition for this indicator was changed in 2019/20 and cannot be compared against the result from previous years. Indicator now represents operational cost per capita, not cost per visit, resulting in a very different figure from previous years</p> <p>NOTE: Annual measure only. Cost of Library Service not available on a biannual basis</p>





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<b>Roads</b>										
R1 - Sealed local road requests	#	52.08	34.48	●	24.40	11.90	6.50	34.48		
R2 - Sealed local roads maintained to condition standards	%	98.98	93.75	●	98.50	98.00	98.90	93.75		
R3 - Cost of sealed local road reconstruction	\$	42.67	61.69	●	34.00	34.00	49.00	61.69		
R4 - Cost of sealed local road resealing	\$	4.25	3.11	●	3.90	4.60	4.30	3.11		
R5 - Satisfaction with sealed local roads (Audited)	#	39/100	-	-	-	-	44/100	-	-	Community Satisfaction Survey results reported annually in June 2021.
<b>Waste Collection</b>										
WC1 - Kerbside bin collection requests	#	101.48	52.6	●	31.9	42.8	40.1	52.6		
WC2 - Kerbside collection bins missed	#	4.85	4.50	●	2.30	2.50	3.80	4.50		
WC3 - Cost of kerbside garbage bin collection service	\$	129.79	63.8	●	56.0	59.0	52.0	63.8		Missing: Kerbside collection contract december invoice, Wyndham landfill december invoice, bin maintenance december invoice
WC4 - Cost of kerbside recyclables bin collection service	\$	140.48	60.3	-	34.00	57.00	60.00	60.3		Missing: Kerbside collection contract december invoice, Recycling disposal cost december invoice, bin maintenance december invoice
WC5 - Kerbside collection waste diverted from landfill (Audited)	%	22.46	37.3	●	39.30	39.60	4.70	37.3		

- Report Key**
- Favourable
  - Unfavourable
  - UOM Unit of Measure
  - % Percentage
  - # Number
  - \$ Dollar
  - U Score out of 10