



# **ATTACHMENTS**

**Under Separate Cover  
Council Meeting**

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**6.00pm Tuesday 26 April 2022**



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## 2021/22 Performance Indicators

Key Performance Indicator	Unit of Measure	Current Financial Year to Date		20/21 Year End Result	Status Compared to 20/21 Year End Result	2018/19 Qtr 2 Results	2019/20 Qtr 2 Results	2020/21 Qtr 2 Results	2021/22 Qtr 2 Results	4 Year Trend	Comments
		21/22 Qtr 1 Results	21/22 Qtr 2 Results								
Maternal & Child Health (MCH)											
MC2 - Infant enrolments in MCH Service	%	100.00	100.00	101.02		100.00	94.80	100.00	100.00		
MC3 - Cost of MCH Service	\$	\$ 92.77	\$ 91.22	\$ 80.00		\$ 72.30	\$ 64.70	\$ 90.60	\$ 91.22		
MC4 - Participation in MCH Service (Audited)	%	49.95	51.27	83.57		73.40	49.70	49.20	51.27		
MC5 - Participation in MCH Service by Aboriginal Children (Audited)	%	75.08	59.46	86.36		77.80	42.90	48.30	59.46		This calculation is based on not all children requiring an annual appointment. Is not a full representation of annual enrolment rate.
MC6 - Participation in 4-week Key Age and Stage visit	%	102.82	98.48	95.59		-	100.00	115.60	98.48		
Animal Management											
AM1 - Time taken to action animal management requests	Days	1	1	1		1	1	1	1		Always actioned within 1 business day.
AM2 - Animals reclaimed	%	30.70	37.50	17.80		13.00	12.00	12.50	37.50		Q1 - 39 animals collected/strays, 12 reclaimed. Q2 - 28 animals collected/strays, 9 reclaimed.
AM5 - Animals rehomed	%	12.80	13.70	26.00		-	-	12.50	13.70		Q1 - 39 animals collected/strays, 5 rehomed. Q2 - 28 animals collected/strays, 4 rehomed.
AM6 - Cost of animal management service per population	\$	\$ 18.02	\$ 18.02	\$ 18.80		-	-	\$ 18.80	\$ 18.02		\$468,858.00 24,249 population.
AM7 - Animal management prosecutions	%	0.00	100.00	100.00		-	-	100.00	100.00		1 prosecution.
Food Safety											
FS1 - Time taken to action food complaints	Days	1	1	1		3	1	1	1		Cumulative result at end of Q2 is 1.
FS2 - Food Safety Assessments	%	19.00	21.00	60.00		44.70	43.00	24.00	21.00		Cumulative result at end of Q2 is 40%.
FS3 - Cost of Food Safety Service	\$	\$ 92.00	\$ 105.00	\$ 417.34		\$ 100.80	\$ 133.10	\$ 155.00	\$ 105.00		Cumulative result at end of Q2 is \$197.
FS4 - Critical and major non-compliance outcome notifications	%	36.00	104.00	100.00		93.30	89.00	75.00	104.00		Cumulative result at end of Q2 is 84%.
Statutory Planning											
SP1 - Time taken to decide planning applications	Days	80	88	68		82	84	-	88		

Key Performance Indicator	UNIT OF Measure	21/22 Qtr 1 Results	21/22 Qtr 2 Results	20/21 YEAR END Result	to 20/21 Year End Result	2018/19 Qtr 1 Results	2019/20 Qtr 1 Results	2020/21 Qtr 1 Results	2021/22 Qtr 1 Results	4 Year Trend	Comments
SP2 - Planning applications decided within required timeframes	%	60.70	60.00	72.00		50.00	47.00	-	60.00		Remained steady over these 2 quarters.
SP3 - Cost of statutory planning service	\$	\$ 1,035.20	\$ 1,035.20	\$ 1,035.20		\$ 100.80	\$ 133.10	-	\$ 1,035.20		This figure is calculated in relation to staff wages – refer to finance for figures. Qtr 1 - Total applications received - 122, Qtr 2 - Total applications received - 99.
SP4 - Council planning decisions upheld at VCAT (Audited)	%	100.00	100.00	0.00		0	0	-	100.00		Qtr 1 - This quarter shows 1 determination varied. Qtr 2 - This quarter shows 1 appeal lodged against section 77 refusal by RA, 2 appeals against failure to grant section 79.
<b>Governance</b>											
G1 - Council decisions made at meetings closed to the public	%	3.00	8.90	2.00		0.00	8.90	2.00	8.90		Qtr 1 – 56 resolutions made at meetings open to the public, 2 resolutions made in confidential. Qtr 2 – 56 resolutions made at meetings open to public, 5 resolutions made in confidential.
G2 - Satisfaction with community consultation and engagement	#	-	-	47 / 100	-	-	-	-	-		The Community Satisfaction survey is undertaken once annually. These figures remain the same until replaced by the updated result received in May or June 2022.
G3 - Councillor attendance at Council Meetings	%	100.00	100.00	97.10		92.90	97.00	100.00	100.00		Qtr 1 – 3 Scheduled Council Meetings with full attendance by Councillors at each. Qtr 2 – 3 Scheduled Council Meetings, 2 Unscheduled Council Meetings (hearing of submissions for Local Law and Mayor Election). Full attendance by Councillors at each.
G4 - Cost of elected representation	\$	\$ 13,804.21	\$ 23,520.07	\$ 39,805.90		\$ 36,532.00	\$ 21,670.00	\$ 20,255.90	\$ 23,520.07		Cumulative costs YTD.
G5 - Satisfaction with Council decisions (Audited)	#	-	-	49 / 100	-	-	-	-	-		The Community Satisfaction survey is undertaken once annually. These figures remain the same until replaced by the updated result received in May or June 2022.
<b>Financial Performance</b>											
E2 - Expenses per property assessment (Audited)	\$	\$ 821.63	\$ 1,790.72	\$ 3,647.80		\$ 3,645.00	\$ 1,651.00	\$ 1,872.62	\$ 1,790.72		Cumulative costs YTD.
E4 - Average rate per property assessment (Audited)	\$	\$ 1,903.37	\$ 1,918.53	\$ 1,793.40		-	\$ 2,083.20	\$ 1,898.88	\$ 1,918.53		
L1 - Current assets compared to current liabilities (Audited)	%	721.45	542.79	228.40		211.60	397.80	548.10	542.79		Reduction in cash and debtor balances in Q2 compared to Q1.
L2 - Unrestricted cash compared to current liabilities (Audited)	%	305.75	217.45	189.20		140.60	131.10	257.75	217.45		Cash reduced by \$5m in Q2 compared to Q1.
O2 - Loans and borrowings compared to rates (Audited)	%	50.73	48.43	53.70		55.30	20.20	54.27	48.43		\$480K reduction in loans in Q2 compared to Q1.
O3 - Loans and borrowings repayments compared to rates (Audited)	%	1.27	3.28	6.80		2.90	1.00	3.42	3.28		Cumulative interest and principal repayments YTD.
O4 - Non-current liabilities compared to own source revenue (Audited)	%	54.39	52.18	51.40		49.60	25.80	55.59	52.18		Cumulative results YTD.
O5 - Asset renewal and upgrade expense compared to depreciation (Audited)	%	111.36	173.23	72.70		-	120.40	155.63	173.23		Cumulative results YTD, higher capex and depreciation in Q2 v Q1.

Key Performance Indicator	UNIT OF Measure	21/22 Qtr 1 Results	21/22 Qtr 2 Results	20/21 YEAR END Result	to 20/21 Year End Result	2018/19 Qtr 4 Results	2019/20 Qtr 4 Results	2020/21 Qtr 4 Results	2021/22 Qtr 4 Results	4 Year Trend	Comments
OP1 - Adjusted underlying surplus (or deficit) (Audited)	%	68.28	38.67	1.10		-2.30	35.00	35.83	38.67		Cumulative results YTD, lower operating surplus in Q2 v Q1 as majority of rate revenue recognised in Q1.
S1 - Rates compared to adjusted underlying revenue (Audited)	%	85.40	76.37	55.80		58.70	79.00	74.44	76.37		Cumulative results YTD, lower operating surplus in Q2 v Q1 as majority of rate revenue recognised in Q1.
S2 - Rates compared to property values (Audited)	%	0.43	0.43	0.40		0.50	0.40	0.45	0.43		
<b>Sustainable Capacity</b>											
C1 - Expenses per head of population (Audited)	\$	\$ 393.43	\$ 857.44	\$ 1,805.20		\$ 1,774.00	\$ 823.00	\$ 893.05	\$ 857.44		Cumulative results YTD,
C2 - Infrastructure per head of population (Audited)	\$	\$ 18,816.20	\$ 19,939.67	\$ 18,819.30		\$ 18,783.00	\$ 18,792.00	\$ 18,049.53	\$ 19,939.67		Higher fixed asset balance in Q2 v Q1.
C3 - Population density per length of road (Audited)	#	13.98	13.98	14.00		13.10	13.90	14.08	13.98		
C4 - Own-source revenue per head of population (Audited)	\$	\$ 1,082.44	\$ 1,128.25	\$ 1,148.30		\$ 1,198.00	\$ 1,056.00	\$ 1,101.68	\$ 1,128.25		Cumulative results YTD, higher revenue in Q2 v Q1.
C5 - Recurrent grants per head of population (Audited)	\$	\$ 145.82	\$ 238.32	\$ 552.10		\$ 488.00	\$ 174.00	\$ 246.56	\$ 238.32		Cumulative results YTD, higher grant income in Q2 v Q1.
C6 - Relative Socio-Economic Disadvantage (Audited)	U	8.00	8.00	8.00		8.00	8.00	8.00	8.00		
C7 - Percentage of staff turnover (Audited)	%	4.36	4.31	15.90		-	11.10	2.80	4.31		
<b>Libraries</b>											
LB1 - Physical library collection usage	#		1.36	2.53		-	-	1.00	1.36		Physical collection item loans = 25,026 Physical collection items = 18,412  Indicator includes physical collection items only (previously included eCollections). To enable loans of physical collection items Click & Collect service offered to all members during closure periods.
LB2 - Recently purchased library collection	%		73.98	73.98		-	-	-	73.98		Physical and digital collection items purchased within 5 years = 14,392 Physical and digital collection items = 19,453  Purchasing of new collection items continued throughout COVID-19, meaning there was no marked effect due to COVID-19 on this indicator.

Key Performance Indicator	UNIT OF Measure	21/22 Qtr 1 Results	21/22 Qtr 2 Results	20/21 Year End Result	to 20/21 Year End Result	2018/19 Qtr 4 Results	2019/20 Qtr 4 Results	2020/21 Qtr 4 Results	2021/22 Qtr 4 Results	4 Year Trend	Comments
LB4 - Active library borrowers in municipality (Audited)	%		7.22	9.04		-	-	-	7.22		Number of Active Library Borrowers 21/22 YTD refers to members who borrowed a library collection item between 01.07.2021 - 31.12.2021.  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.  To enable loans of physical collection items Click & Collect service offered to all members during closure periods.  Loans of digital collection items remained available throughout the closure periods.
LB5 - Cost of library service per population	\$		\$ 12.73	\$ 14.80		-	-	-	\$ 12.73		
<b>Roads</b>											
R1 - Sealed local road requests	#	268.00	280.00	74.80		11.90	6.50	34.48	280.00		CRMS raised in each quarter. Length based on Road Register as at End of December 2021.
R2 - Sealed local roads maintained to condition standards	%	99.46	99.46	98.90		98.00	98.90	93.75	99.46		The condition score for the sealed roads is for the road surface only. Data changes due to cleansing activities when data was migrated to new Asset Management System.
R3 - Cost of sealed local road reconstruction	\$	\$ 44.25	\$ 44.47	\$ 64.80		\$ 34.00	\$ 49.00	\$ 61.60	\$ 44.47		Road reconstruction projects based on tendered projects and widening works of rural roads.
R4 - Cost of sealed local road resealing	\$	\$ -	\$ 6.08	\$ 4.50		\$ 4.60	\$ 4.30	\$ 3.11	\$ 6.08		Reseal program completed Oct-Dec 2021. Major pavement preparation required prior to reseals which may have increased rates.
R5 - Satisfaction with sealed local roads (Audited)	#	-	-	42 / 100	-	-	-	-	-		The Community Satisfaction survey is undertaken once annually. These figures remain the same until replaced by the updated result received in May or June 2022. Q2 has focused on responding to customer enquiries.
<b>Waste Collection</b>											
WC1 - Kerbside bin collection requests	#	24.90	49.60	115.90		42.80	40.10	52.00	49.60		
WC2 - Kerbside collection bins missed	#	5.90	5.30	4.90		2.50	3.80	4.50	5.30		
WC3 - Cost of kerbside garbage bin collection service	\$	\$ 36.80	\$ 73.40	\$ 133.70		\$ 59.00	\$ 52.00	\$ 63.80	\$ 73.40		
WC4 - Cost of kerbside recyclables bin collection service	\$	\$ 36.70	\$ 74.30	\$ 136.40		\$ 57.00	\$ 60.00	\$ 60.30	\$ 74.30		
WC5 - Kerbside collection waste diverted from landfill (Audited)	%	35.70	35.80	31.00		36.60	4.70	37.30	35.80		