



GOLDEN PLAINS SHIRE

ATTACHMENTS

**Under Separate Cover
Ordinary Council Meeting**

6.00pm Tuesday 25 February 2020

Table of Contents

7.15	Local Government Performance Reporting Indicators - Progress Report	
	Attachment 1 LGPRF Indicators Report - Quarter 2	5
	Attachment 2 Update to LGPRF Indicators for 2019-20.....	9



2019 / 20 Performance Indicators - Quarter 2

Key Performance Indicator	Current Quarter				2016/17 Qtr 2 Results	2017/18 Qtr 2 Results	2018/19 Qtr 2 Results	2019/20 Qtr 2 Results	4 year Trend	Comments
	UOM	GPSC 18/19 Year End Result	19/20 Qtr 2 Result	Status compared to 18/19 Year End						
Maternal & Child Health (MCH)										
MC1 - Participation in 4-week Key Age and Stage Visit (Amended)	%	99.2	94.8	●	82.2	106.5	100.0	94.8		Indicator renamed from 'Participation in first MCH home visit'. Numerator and Denominator also updated. Our participation rates are accumulative depending on dates of KAS due therefore quarterly results do not necessarily reflect stats properly.
MC2 - Infant Enrolments in MCH Service (Amended)	%	101.2	100	●	102.0	100.0	101.6	100.0		Change to denominator. Will now use an expanded calculation. Details in attachment
MC3 - Cost of MCH Service	\$	84.7	64.7	●	73.4	74.8	72.3	64.7		Cost of MCH service (income less expenses) / hours worked by MCH nurses
MC4 - Participation in the MCH Service	%	82.31	49.7	●	46.0	51.9	73.4	49.7		
MC5 - Participation in MCH Service by Aboriginal Children	%	86.96	42.9	●	43.0	78.6	77.8	42.9		
Animal Management										
AM1 - Time taken to action animal management requests	Days	1	1	●	1.0	1.0	1.0	1.0		
AM2 - Animals reclaimed (Amended)	%	23.0	12	●	79.3	22.0	13.0	12.0		Change to denominator definition. Feral animals are now excluded from the denominator 'number of animals collected' Includes registered and unregistered animals impounded by an authorised officer (or a person/organisation authorised to collect animals on Council's behalf). This includes animals presented to authorised officers by member for the public.
AM3 - Cost of Animal Management Service (per registered animal) (Amended)	\$	45.8	21.4	●	60.8	24.0	14.1	21.4		Change to denominator. The denominator will now use the 'Population' rather than the 'Number of registered animals'
AM4 - Animal Management prosecutions (amended)	#	5	1	●	16.0	2.0	1.0	1.0		Change to Denominator. Instead of no dominator, the indicator will now use the 'Total number of animal management prosecutions'
AM5 - Animals rehomed (New indicator)	%	N/A	-	-	-	-	-	-		Council do not have their own pound. These details are not supplied by our contracted pounds
Food Safety										
FS1 - Time taken to action food complaints	Days	1.92	1	●	1.0	1.1	2.5	1.0		
FS2 - Food Safety Assessments	%	100	43	●	103.0	52.3	44.7	43.0		Results tracking similar to previous years with outlook to complete 100% by year end
FS3 - Cost of Food Safety Service	\$	201.2	133.1	●	120.6	126.2	100.8	133.1		
FS4 - Critical and major non-compliance outcome notifications	%	100	89	●	75.0	73.3	93.3	89.0		Number of inspections that resulted in a critical or major non-compliance (denominator) = 36
Statutory Planning										
SP1 - Time taken to decide planning applications	Days	68	84	●	-	68.0	82.0	84.0		Tracking similar to previous year so room to improve by year end
SP2 - Planning applications decided within required time frames	%	83.8	47	●	-	58.6	50.0	47.0		As above
SP3 - Cost of statutory planning service (amended)	\$	1,679	646	●	1,580	914	721	646		Change to denominator. Numerator, (the total cost of the statutory planning service each quarter (\$129,198) for staff including materials, legal, heritage etc divided by the denominator, the total number of applications received 200) \$129,198 divided by 200 = \$646
SP4 - Council planning decisions upheld at VCAT	%	0	0	-	100.0	0.0	0.0	0.0		No VCAT Decisions this quarter



2019 / 20 Performance Indicators - Quarter 2

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	UOM	GPSC 18/19 Year End Result	19/20 Qtr 2 Result	Status compared to 18/19 Year End						
Governance										
G1 - Council decisions made at meetings closed to the public	%	0.9	8.9	●	1.0	3.2	0.0	8.9		6 out of 67 resolutions. Re: Children's Services
G2 - Community satisfaction with community consultation and engagement	#	47	N/A	-	-	-	-	-	-	Community satisfaction survey results released once yearly
G3 - Councillor attendance at Council Meetings	%	96.9	97	●	98.0	98.2	92.9	97.0		97% Attendance rate (20/21)
G4 - Cost of Elected Representation (amended)	\$	42,700	21,670	●	38,847	19,981	36,532	21,670		Indicator renamed from 'Cost of governance'
G5 - Community satisfaction with Council decisions	#	47	N/A	-	-	-	-	-	-	Community satisfaction survey results released once yearly
Financial Performance										
E1 - Average rate per property assessment (amended)	\$	2,015	2,083	●	1,800	1,838	1,999	2,083		Name change from 'Average rate per residential property assessment. The numerator and denominator will change in alignment with the Essential Services Commission's capped average rate. Result in line with rate cap increase of 2.5%
E2 - Expenses per property assessment	\$	3,480	1,651	●	3,614	3,534	3,645	1,651		6 months expenses included
L1 - Current assets as a percentage of current liabilities	%	170.06	397.8	●	179.1	188.4	211.6	397.8		Large receivables balance included and current asset balances
L2 - Unrestricted cash as a percentage of current liabilities	%	119.3	131.1	●	119.6	191.0	140.6	131.1		Unrestricted cash / current liabilities
O1 - Asset renewal compared to depreciation (amended)	%	55.7	120.4	●	79.2	79.3	85.5	120.4		Change to numerator from 'Asset renewal expense' to 'Asset renewal and upgrade expenditure' in line with the VAGO Renewal gap (ratio) indicator. Includes bridge and road renewal costs
O2 - Loans and borrowings as a percentage of rates	%	33.4	20.2	●	36.7	37.3	55.3	20.2		Yet to take new loans totalling \$9.5m for GPCCC Project
O3 - Loans and borrowings repayments as a percentage of rates	%	2.6	1	●	3.0	2.8	2.9	1.0		Yet to take new loans totalling \$9.5m for GPCCC Project
O4 - Non-current liabilities as a percentage of own source revenue	%	12.1	25.8	●	35.8	42.4	49.6	25.8		Non-current liabilities / own source revenue
OP1 - Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	%	5.1	35	●	-0.7	-1.9	-2.3	35.0		Rates revenue recognised at start of year this result will reduce as expenses incurred during the year
S1 - Rates as a percentage of adjusted underlying revenue	%	56.8	79	●	53.1	56.5	58.7	79.0		Rate revenue / adjusted underlying revenue
S2 - Rates as a percentage of property values in municipality	%	0.5	0.4	●	0.5	0.5	0.5	0.4		Rate revenue / Capital improved value of rateable properties
Sustainable Capacity										
C1 - Expenses per head of municipal population	\$	1,656	823	●	1,860	1,743	1,774	823		6 months expenses divided by population
C2 - Infrastructure per head of municipal population	\$	17,517	18,792	●	19,633	19,972	18,783	18,792		Value of infrastructure / Municipal population
C3 - Population density per length of road	#	13.7	13.9	●	12.1	12.7	13.1	13.9		Municipal population / Kilometres of local roads
C4 - Own-source revenue per head of municipal population	\$	1,172	1,056	●	1,150	1,131	1,198	1,056		Own source revenue / Municipal population
C5 - Recurrent grants per head of municipal population	\$	500	174	●	571	523	488	174		Recurrent grants / Municipal population
C6 - Relative Socio-Economic Disadvantage of the municipality	U	8	8	-	8.0	8.0	8.0	8.0		Index of relative socio-economic disadvantage by decile
C7 - Resignations and Terminations compared to average staff (amended)	%	22.4	2.8	●	4	12.4	7.4	2.8		Moved from Efficiency subset (E3) to the Sustainable Capacity subset (C7) 6 permanent resignations/216 staff x 100
Libraries										
LB1 - Physical Library Collection Usage (Amended)	#	4.6	-	-	-	-	-	-	-	Indicator renamed from 'Library collection usage' and definitional change. Reporting on annual basis only as denominator is the entire collection
LB2 - Recently purchased Library Collection (Amended)	%	74.7	-	-	-	-	-	-	-	Indicator renamed from 'Standard of library collection'. Reporting on annual basis only as denominator is the entire collection



2019 / 20 Performance Indicators - Quarter 2

Key Performance Indicator	Current Quarter				2016/17 Qtr 2 Results	2017/18 Qtr 2 Results	2018/19 Qtr 2 Results	2019/20 Qtr 2 Results	4 year Trend	Comments
	UOM	GPSC 18/19 Year End Result	19/20 Qtr 2 Result	Status compared to 18/19 Year End						
LB3 - Cost of library service (Amended)	\$	6.3	-	-	-	-	-	-	-	Change to denominator. Shifting the indicator from cost per visit to cost per capita. The denominator will change from 'Number of visits' to 'Population'. Reporting on annual basis only as denominator is the entire collection
LB4 - Active library borrowers (amended)	%	10.5	-	-	-	-	-	-	-	Indicator renamed and definitional change. The indicator will change from 'active library members' to 'active library borrowers' with changes to the numerator and denominator to extend the calculation to the last 3 years Geelong Regional Library Service only report annually
Roads										
R1 - Sealed local road requests per 100km of sealed local roads	#	28.9	6.5	●	32.7	24.4	11.9	6.5		
R2 - Sealed local roads maintained to condition standards	%	99.0	98.9	●	98.0	98.5	98.0	98.9		
R3 - Cost of sealed local road reconstruction per square metre	\$	49.3	49.2	●	29	34	34	49		Reflects increased investment in sealed roads
R4 - Cost of sealed local road resealing per square metre	\$	4.6	4.3	●	3.9	3.9	4.6	4.3		
R5 - Community satisfaction with sealed local roads	#	44	44	-				44.0	-	From 2019 Local Government Survey
Waste Collection										
WC1 - Kerbside bin collection requests per 1,000 households	#	88.0	40.1	●	4.1	31.9	42.8	40.1		
WC2 - Kerbside collection bins missed per 10,000 households	#	2.7	3.8	●	3.1	2.3	2.5	3.8		
WC3 - Cost of kerbside garbage bin collection service per bin	\$	133.0	52.2	●	131	56	59	52		DECEMBER Cleanaway contract invoice, DECEMBER Wyndham landfill invoice, DECEMBER Smythesdale landfill and DECEMBER bin delivery invoices not paid, so costs not included
WC4 - Cost of kerbside recyclables collection service per bin (amended)	\$	112.1	59.5	●	86	34	57	60		Definitional change to indicator to recognise the contract cost to Council of the kerbside recyclables collection service. DECEMBER Cleanaway contract invoice, DECEMBER Recycling receipt invoice, DECEMBER landfill invoices (during SKM closure), DECEMBER bin delivery invoices not paid, so costs not included
WC5 - Kerbside collection waste diverted from landfill	%	38.1	4.7	●	39.6	39.3	39.6	4.7		Due to closure of SKM recycling was diverted to landfill. Services recommenced 16/12/2019

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



Update to LGPRF Indicators for 2019-20

LGPRF Practice Note No. 12

Changes to the indicator sets for 2019-20

This Practice Note details the changes to the LGPRF indicators resulting from the *Local Government (Planning and Reporting) Amendment Regulations 2019*. These amendments were made after sector consultation during the Technical Working Group meetings in late 2017 and early 2018.





The changes update several of the existing indicators to provide:

- better clarification;
- closer alignment with Council practices and processes; and
- improved quality of reporting.

These changes take effect from 1 July 2019 and apply to the data captured and reported on for the **2019-20 financial year**.

Further guidance will be provided in the *2019-20 Local Government Better Practice Guide – Performance Reporting Framework Indicator Workbook* which is due for release in early 2020.

Overview of changes for 2019-20 Financial year

 Animal Management	Change to: <ul style="list-style-type: none"> • AM2 • AM3 • AM4 • AM5 See Page 3	 Aquatic Facilities	Change to: <ul style="list-style-type: none"> • AF3 • AF4 • AF5 • AF7 See Page 4
 Food Safety	No change.	 Governance	Change to: <ul style="list-style-type: none"> • G4 See Page 5
 Libraries	Change to: <ul style="list-style-type: none"> • LB1 • LB2 • LB3 • LB4 See Page 5	 Maternal and Child Health	Change to: <ul style="list-style-type: none"> • MC1 See Page 6
 Roads	No change.	 Statutory Planning	Change to: <ul style="list-style-type: none"> • SP3 See Page 7
 Waste Collection	Change to: <ul style="list-style-type: none"> • WC4 See Page 7	 Financial Performance	Change to: <ul style="list-style-type: none"> • E1 • E3 • O1 See Page 8
 Sustainable Capacity	Change to: <ul style="list-style-type: none"> • C7 See Page 9		

When collecting data for the 2019-20 financial year, please consider the following:

Animal Management

AM2 – Animals reclaimed – Change to denominator definition

Feral animals are now to be **excluded** from the denominator 'number of animals collected'.

The definition for the denominator will now read:

Collected:

Is all animals (registered and unregistered, excluding feral animals) impounded by an authorised officer (or a person/organisation authorised to collect animals on Council's behalf). This includes animals presented to authorised officers by members of the public.

AM3 – Cost of animal management service – Change to denominator

The denominator for this indicator will now use the '**Population**' rather than the 'Number of registered animals'.

The updated data source and definitional change to the denominator will read:

Numerator

Direct cost of the animal management service

Denominator

Population

Population:

Means the resident population of the municipal district estimated by Council.

AM4 – Animal management prosecutions (audited) – Change to denominator

Instead of no denominator, the indicator will now use the '**Total number of animal management prosecutions**'.

The updated data source and definitional change to the denominator will read:

Numerator
 Number of successful animal management prosecutions

Denominator
 Total number of animal management prosecutions

Total number of animal management prosecutions:
 Is any charge (excluding unpaid fines) brought by Council under the *Domestic Animals Act 1994* against a defendant in a court of law, or in the appeal court. Where a group of charges is brought against a defendant, the group should be counted as one prosecution.

AM5 - Animals rehomed – New indicator

This new indicator requires the percentage of collected registrable animals under the *Domestic Animals Act 1994* that are rehomed.

The updated data source will read:

Numerator
 Number of animals rehomed

Denominator
 Number of animals collected

Animals rehomed:
 Is any collected animal where the authorised organisation has been successful in finding a new home for the animal.

Animals collected:
 Is all animals (registered and unregistered, excluding feral animals) impounded by an authorised officer (or a person/organisation authorised to collect animals on Council's behalf). This includes animals presented to authorised officers by members of the public.

Aquatic Facilities

AF3 – Reportable safety incidents at aquatic facilities – Retired

This indicator is no longer required to be reported for the LGPRF. Councils may wish to retain this indicator for their own internal performance measurement.

AF4 - Cost of indoor aquatic facilities and AF5 - Cost of outdoor aquatic facilities - Retired and replaced with new indicator

AF4 and AF5 are being merged to create a new aquatic facilities indicator for **AF7 – ‘Cost of aquatic facilities’**. This removes the requirement to differentiate indoor or outdoor aquatic facilities. Council may wish to retain this distinction for their own internal performance measurement.

The new indicator definition and data source will read:

Numerator

Direct cost of the aquatic facilities *less* income received

Denominator

Number of visits to the aquatic facilities

Governance**G4 – Cost of governance – Renamed**

The indicator name will change from 'Cost of governance' to '**Cost of elected representation**' to better reflect what is measured by the indicator.

Libraries**LB1 – Library collection usage – Renamed and definitional change**

The indicator will change from 'Library collection usage' to '**Physical library collection usage**'. The physical library collection is acknowledged as being a subset of the entire library collection.

The updated data source and definitional changes will read:

Numerator

Number of physical library collection item loans

Denominator

Number of physical library collection items

Physical Library collection

Is a subset of the library collection focussed on print material (such as books, magazines, serials, maps, plans, manuscripts) and physical audio visual or digital materials (such as CDs, CD-ROMs, DVDs, videos, computer games) and toys and games on hand (that can be reserved or borrowed) at the end of the reporting period. This excludes non-physical items such as music stream services or ebooks and other such digital services where the use of the service by active library borrowers cannot be reliably quantified.

LB2 – Standard of library collection – Renamed

The indicator name will change from 'Standard of library collection' to '**Recently purchased library collection**' to better reflect the actual measure. The numerator, denominator, definition and data source will remain the same.

LB3 – Cost of library service – Change to denominator

Shifting the indicator from cost per visit to cost per capita, the denominator for this indicator will change from 'Number of visits' to '**Population**'.

The updated data source will read:

Numerator

Direct cost of the library service

Denominator

Population

Population:

Means the resident population of the municipal district estimated by Council.

LB4 – Active library members (audited) – Renamed and definitional change

The indicator will change from 'Active library members' to '**active library borrowers**' with changes to the numerator and the denominator to extend the calculation to the last three years.

The updated data source and definitional changes will read:

Numerator

The sum of the number of active library borrowers in the last 3 financial years

Denominator

The sum of the population in the last 3 financial years

Active library borrowers:

Means a borrower of a library who has borrowed a book from the library.

Population:

Means the resident population of the municipal district estimated by Council.

Maternal and Child Health Services

MC1 – Participation in first MCH home visit – Renamed and change to numerator and denominator

The indicator name will change from 'Participation in first MCH home visit' to '**Participation in 4-week Key Age and Stage visit**' with updates to the both the numerator and the denominator.

The updated data source will read:

Numerator

Number of 4-week key age and stage visits

(DET MCH Health Report - 4/3c Total Key Ages and Stages – 4 weeks)

Denominator

Number of birth notifications received

(DET MCH Health Report – “1a Total number of birth notifications received during this financial year” minus (“3g Total analysis of non-enrolled birth notifications” minus “3e Anticipated enrolments”))

MC2 – Infant enrolments in MCH Service – Change to denominator

The denominator for this indicator will now use an expanded calculation, see details below.

The updated data source will read:

Numerator
 Number of infants enrolled in the MCH service
 (DET MCH Health Report – “2a number of infants enrolled from birth notifications received this reporting period”)

Denominator
 DET MCH Health Report – “1a Total number of birth notifications received during this financial year” minus
 (“3g Total analysis of non-enrolled birth notifications” minus “3e Anticipated enrolments”)

Statutory planning

SP3 – Cost of statutory planning service – Change to denominator

The source for the denominator for this indicator will change from the Planning Permit Activity Reporting System (PPARS) ‘New permit applications’ to ‘**Total applications**’.

The updated data source will read:

Numerator
 Direct cost of the statutory planning service

Denominator
 Number of planning applications received
 (Planning Permit Activity Reporting System (PPARS) ‘Total applications’)

Waste collection

WC4 – Cost of kerbside recyclables bin collection service – Definitional change

The definition for this indicator will change to recognise the contract cost to the council of the kerbside recyclables collection service.

The updated definition will read:

Definition
 Defined as the direct cost of the kerbside recyclables collection service (including the contract cost of collection) per kerbside recyclables collection bin.

Direct cost of the kerbside recyclables bin collection service
 Is operating expenses directly related to the delivery of the kerbside recyclables bin collection service. Where contracted out, this would constitute the contract payment for collection and processing (including gate fees and levies).
 Where the service is conducted internally, the cost would include expenses such as salaries and oncosts, agency and contract staff, training and development, materials, maintenance, travel and vehicle/plant hire costs, processing costs (including gates fees and levies), depreciation of bins, phones, computer costs (where they are specific to the service) and other incidental expenses. It

does not include capital purchases such as bins for new tenements (including leased), vehicles or equipment and it does not include costs related to the operation of transfer stations. Indirect costs such as management/corporate overheads are specifically excluded unless the employee is involved in the direct delivery of the service. In the case of an employee covering for leave, this should be included only if the leave is being covered by a temporary employee (i.e. casual, agency).

Where the council receives income from the sale of recyclables collected from the kerbside bin collection service, this should be netted off against the direct cost.

PLEASE NOTE: The numerator and denominator are not released to the public.

Financial Performance

E1 – Average residential rate per residential property assessment (audited) – Definitional change and name change

The numerator and the denominator for this indicator will change in alignment with the Essential Services Commission’s capped average rate. The name will change from ‘Average residential rate per residential property assessment’ to ‘**Average rate per property assessment**’.

The updated data source will read:

Numerator
Total rate revenue

Denominator
Number of property assessments

Total rate revenue:
Means total revenue leviable from general rates and municipal charges on rateable properties as at 1 July. This excludes service rates and service charges.

Number of property assessments:
Means number of rateable properties as at 1 July.

E3 – Resignations and terminations compared to average staff – Move to Sustainable capacity indicators.

This indicator will move from the Efficiency subset (E3) to the **Sustainable capacity subset (C7)**.

O1 – Asset renewal compared to depreciation – Change to numerator

The numerator for this indicator will change from ‘Asset renewal expense’ to ‘**Asset renewal and upgrade expenditure**’ in line with the Victorian Auditor General’s Office (VAGO) Renewal gap (ratio) indicator.

The updated data source will read:

Numerator
Asset renewal and asset upgrade expenditure

Denominator
Depreciation

Asset renewal expenditure:

Means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.

Asset upgrade expenditure:

Means expenditure that (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.

Depreciation

Refers to total depreciation, not just the depreciation on renewed assets.

Sustainable capacity**C7 – Resignations and terminations compared to average staff – Move from Efficiency indicators.**

This indicator will move from the Efficiency subset (E3) to the **Sustainable capacity subset (C7)**.

Further Information

For more information on this practice note and the *Know Your Council* reporting process, please contact:

Performance Reporting, Analysis and Support Team

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