



ATTACHMENTS

**Under Separate Cover
Council Meeting**

6.00pm Tuesday 23 November 2021

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7.8	Local Government Performance Reporting Indicators - End of Year Report	
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2020/21 Performance Indicators

Key Performance Indicator	Unit of Measure	GPSC 19/20 Year End Result	GPSC 20/21 Year End Result	Status Compared to 19/20 Year End	Q4 - 4 Year Trend				Q4 2020/21 Comments	
					Qtr 4 Result 2017/18	Qtr 4 Result 2018/19	Qtr 4 Result 2019/20	Qtr 4 Result 2020/21		
Maternal & Child Health (MCH)										
MC2 - Infant enrolments in MCH Service	%	101.52	101.02		100.00	101.20	101.52	101.02		
MC3 - Cost of MCH Service	\$	83.90	80.00		82.67	84.74	83.90	80.00		MCH costs were lower in the financial year.
MC4 - Participation in MCH Service (Audited)	%	83.30	83.57		86.34	82.31	83.30	83.57		Reduction related to COVID-19. All visits for 2yr – 3.5 year-olds were not carried out face-to-face and most deferred due to restrictions in place.
MC5 - Participation in MCH Service by Aboriginal Children (Audited)	%	80.00	86.36		91.67	86.96	80.00	86.36		Reduction related to COVID-19. All visits for 2yr – 3.5 year-olds were not carried out face-to-face and most deferred due to restrictions in place.
MC6 - Participation in 4-week Key Age and Stage visit	%	101.14	95.59		-	-	101.14	95.59		This area remained high as our MCHN focused on maintaining face to face consultations with all new births and also up to and including 4 week visits during COVID – 19 restrictions and lockdowns.
Animal Management										
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	17.80		19.85	22.95	25.22	17.80		Not all data has been received from the Pounds as they are an external agency.
AM5 - Animals rehomed	%	5.22	26.00		-	-	5.22	26.00		Not all data has been received from the Pounds as they are an external agency.
AM6 - Cost of animal management service per population	\$	17.42	18.80		-	-	17.42	18.80		
AM7 - Animal management prosecutions	%	100.00	100.00		-	-	100.00	100.00		1 prosecution this quarter which was successful.
Food Safety										
FS1 - Time taken to action food complaints	Days	1.00	1.00		1.06	1.92	1.00	1.00		All complaints actioned within 1 day.
FS2 - Food Safety Assessments	%	100.00	60.00		100.00	100.00	100.00	60.00		Indicator based on 2020 calendar year data. Numbers impacted by COVID-19 (many businesses not trading).
FS3 - Cost of Food Safety Service	\$	225.67	417.34		207.64	201.19	225.67	417.34		Methodology reviewed and amended to reflect current resourcing structure.
FS4 - Critical and major non-compliance outcome notifications	%	100.00	100.00		100.00	100.00	100.00	100.00		All identified critical and major non-compliances followed up.
Statutory Planning										
SP1 - Time taken to decide planning applications	Days	80.00	68.00		77.00	68.00	80.00	68.00		
SP2 - Planning applications decided within required timeframes	%	77.81	72.00		46.94	83.80	77.80	72.00		Consultant engaged this quarter to provide relief report writing to reduce number of apps and timeframe.
SP3 - Cost of statutory planning service	\$	1035.16	1035.20		1731.84	1679.15	1035.16	1035.20		This figure is calculated in relation to staff wages - refer to finance for figures.
SP4 - Council planning decisions upheld at VCAT (Audited)	%	100.00	Mediated		100.00	100.00	100	Mediated		1 VCAT appeal under s77 was mediated out resulting in the issue of a permit. Other appeals lodged the quarter are in train.
Governance										
G1 - Council decisions made at meetings closed to the public	%	5.31	2.00		1.36	0.92	5.31	2.00		Qtr 1 - 56 resolutions (total) and 2 resolutions (closed) Qtr 2 - 49 resolutions (total) and 1 resolution (closed) Qtr 3 - 41 resolutions (total) and 1 resolution (closed) Qtr 4 - 67 resolutions (total) and 2 resolutions (closed)
G2 - Satisfaction with community consultation and engagement	#	49 / 100	47 / 100		50 / 100	47 / 100	49 / 100	47 / 100		

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G3 - Councillor attendance at Council Meetings	%	95.92	97.10	●	99.05	96.94	95.92	97.10		
G4 - Cost of elected representation	\$	44124.14	39805.90	●	35832.86	42699.71	44124.14	39805.90		Cumulative results, will increase each quarter.
G5 - Satisfaction with Council decisions (Audited)	#	47 / 100	49 / 100	●	51 / 100	47 / 100	47 / 100	49 / 100		
Financial Performance										
E2 - Expenses per property assessment (Audited)	\$	3602.58	3647.80	●	3438.54	3480.27	3602.58	3647.80		Cumulative results, will increase each quarter.
E4 - Average rate per property assessment (Audited)	\$	1838.68	1793.40	●	-	-	-	1793.40		
L1 - Current assets compared to current liabilities (Audited)	%	216.72	228.40	●	249.48	170.06	216.72	228.40		Impacted by debtor balance which will reduce throughout the year.
L2 - Unrestricted cash compared to current liabilities (Audited)	%	183.17	189.20	●	163.53	119.29	183.17	189.20		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	53.70	●	36.95	33.36	58.94	53.70		
O3 - Loans and borrowings repayments compared to rates (Audited)	%	17.21	6.80	●	2.69	2.60	17.21	6.80		\$3.8m loan repayed in 2019-20.
O4 - Non-current liabilities compared to own source revenue (Audited)	%	53.61	51.40	●	37.73	12.05	53.61	51.40		
O5 - Asset renewal and upgrade expense compared to depreciation (Audited)	%	150.35	72.70	●	-	-	-	72.70		2019-20 included GPCC renewal works.
OP1 - Adjusted underlying surplus (or deficit) (Audited)	%	1.07	1.10	●	5.04	5.05	1.07	1.10		Majority of rate revenue recognised in Q1, indicator will reduce throughout the year.
S1 - Rates compared to adjusted underlying revenue (Audited)	%	57.78	55.80	●	54.54	56.84	57.78	55.80		Majority of rate revenue recognised in Q1, indicator will reduce throughout the year.
S2 - Rates compared to property values (Audited)	%	0.43	0.40	●	0.50	0.49	0.43	0.40		
Sustainable Capacity										
C1 - Expenses per head of population (Audited)	\$	1718.07	1805.20	●	1657.34	1655.84	1718.07	1805.20		Cumulative results, will increase each quarter.
C2 - Infrastructure per head of population (Audited)	\$	18029.17	18819.30	●	18012.28	17516.52	18029.17	18819.30		
C3 - Population density per length of road (Audited)	#	14.08	14.00	●	13.12	13.73	14.08	14.00		
C4 - Own-source revenue per head of population (Audited)	\$	1142.27	1148.30	●	1132.16	1171.76	1142.27	1148.30		
C5 - Recurrent grants per head of population (Audited)	\$	499.03	552.10	●	529.58	499.96	499.03	552.10		
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	15.90	●	-	-	23.11	15.90		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 - 8 terminations in Q3 (from average 209 permanent staff including temps bound by LT programs; excluding casuals, W4V, maternity cover and short term contingent workforce for peak/load coverage support).
Libraries										
LB1 - Physical library collection usage	#	3.53	2.53	●	4.94	4.57	3.53	2.53		Physical collection usage impacted by library closures/service interruptions due to COVID-19.
LB2 - Recently purchased library collection	%	71.94	73.98	●	73.74	74.71	71.94	73.98		
LB4 - Active library borrowers in municipality (Audited)	%	10.69	9.04	●	12.10	10.50	10.69	9.04		Active library borrowers impacted by library closures/service interruptions due to COVID-19.

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LBS - Cost of library service per population	\$	14.78	14.80	●	-	-	-	14.80		
Roads										
R1 - Sealed local road requests	#	52.08	74.80	●	7.11	28.86	52.08	74.80		811 requests received for the year / 1084 total length of roads.
R2 - Sealed local roads maintained to condition standards	%	98.98	98.90	●	99.54	98.98	98.98	98.90		Annual condition assessment due by mid year to inform any change in value.
R3 - Cost of sealed local road reconstruction	\$	42.67	64.80	●	33.71	49.25	42.67	64.80		Various projects delivered during year with annualised costs to accurately reflect data.
R4 - Cost of sealed local road resealing	\$	4.25	4.50	●	3.87	4.64	4.25	4.50		Annual sealing program complete.
R5 - Satisfaction with sealed local roads (Audited)	#	39 / 100	39 / 100	●	47 / 100	44 / 100	39 / 100	39 / 100		Refer community satisfaction survey.
Waste Collection										
WC1 - Kerbside bin collection requests	#	101.48	115.90	●	83.20	88.00	101.50	115.90		Increase in kerbside waste collection requests (Additional services, bin repairs)
WC2 - Kerbside collection bins missed	#	4.85	4.90	●	2.89	2.70	4.85	4.90		The level of missed services has remained unchanged.
WC3 - Cost of kerbside garbage bin collection service	\$	129.80	133.70	●	137.60	133.00	129.80	133.70		Recycling waste sent to landfill during recycling crisis from July until mid-December 2019 impacted on 2019-20 figure. In 2021, Indicator returns to prior level.
WC4 - Cost of kerbside recyclables bin collection service	\$	140.48	136.40	●	82.15	112.09	140.48	136.40		No recycling service during recycling crisis from July until mid-December 2019 impacted on the 2019-20 figure. In 2020-21, increase in processing costs for recyclables material.
WC5 - Kerbside collection waste diverted from landfill (Audited)	%	22.46	31.00	●	40.81	38.13	22.46	31.00		No recycling collection during recycling crisis from July until mid-December 2019 impacted on the 2019-20 figure. In 2020-21, diversion rate is back at a similar level prior to the recycling crisis.

● Favourable
● Unfavourable