

2019-2020 MID-YEAR (JAN 2020) LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK (LGPRF) PERFORMANCE SUMMARY: NILLUMBIK SHIRE COUNCIL

\* as defined by the LGPRF guidelines.

SERVICE AREA	RESPONSIBLE EMT MEMBER	INDICATOR	MEASURE DESCRIPTION	EXPECTED RANGE*	2018-2019 NILLUMBIK SHIRE COUNCIL	2019-2020 (MID-YEAR)	NSC WITHIN EXPECTED RANGE*	MID-YEAR COMMENTARY
Animal Management	Executive Manager, Planning and Community Safety	Timeliness	Time taken to action animal management requests	1 to 10 days	1 day	1 day	✓	The Community Safety team continue to be highly responsive to animal management requests.
		Service standard	Animals reclaimed from council	30% to 90%	92.35%	87.90%	✓	The level of animals reclaimed from the regional pound continues to remain consistent.
		Service cost	Cost of animal management service per registered animal	\$10 to \$70	\$44.99	\$44.99	✓	Cost of service remains consistent.
		Health and Safety	Animal management prosecutions	0 to 50 prosecutions	1	0	✓	No prosecutions were completed during the period. However, a number of ongoing prosecutions are likely to be completed in the next quarter.
Aquatic Facilities	Director, Operations and Infrastructure	Service standard	Health inspections of aquatic facilities	1 to 4 inspections	0	0	✗	Council does not carry out routine inspections of aquatic facilities. This is undertaken by the contracted service providers as part of the contract requirements for the facility. This will be addressed in the contract with the new provider, which will be effective from 1 July 2020.
		Service standard	Reportable safety incidents at aquatic facilities	0 to 20 incidents	2	0	✓	
		Service cost	Cost of indoor aquatic facilities per visit	-\$3 to \$10	\$1.42	(\$0.60)	✓	This period has recorded a negative cost based on the fact that the centre is operating at a surplus. Expenses (\$2,838,329.39) minus Income (\$3,061,739.37) = -\$223,409.98 divided by visits (366,713) = -\$0.60. In other words, Council return 60 cents per visit.
		Service cost	Cost of outdoor aquatic facilities per visit	\$3 to \$20	\$4.21	\$4.42	✓	
		Utilisation	Number of visits to aquatic facilities per head of municipal population	1 to 10 visits	2.21 visits	5.9 visits	✓	Eltham Leisure Centre 366,713 visits to entire centre/ population (64,941) Diamond Creek Outdoor Pool 16,452 visits / population 64,941
Food Safety	Executive Manager, Planning and Community Safety	Timeliness	Time taken to action food complaints	1 to 10 days	2.13 days	1.88 days	✓	Time taken to action food complaints decreased by .25 days in 2019.
		Service standard	Percentage of required food safety assessments undertaken	50% to 100%	100.00%	102.00%	✓	241 Class 1 and 2 premises received 248 inspections.
		Service cost	Cost of food safety service per premises	\$300 to \$1,200	\$469.43	\$469.43	✓	
		Health and Safety	Percentage of critical and major non-compliance outcome notifications followed up by council	60% to 100%	94.12%	98.70%	✓	1 premises did not receive a follow up inspection within the reporting period. This is to be completed in the first quarter of 2020.
	Executive Manager	Transparency	Council decisions made at meetings closed to the public	0% to 30%	13.92%	16.35%	✓	Council made 159 resolutions at 14 Council and Committee meetings, of which 26 were made in a meeting closed to the public under section 89(2) of the Local Government Act 1989. As required by the Act, the reasons why a meeting was closed to the public are recorded in the public version of the Minutes. The increase in percentage to confidential items is due to the higher number of contracts being finalised during this period. Our percentage in comparison to other councils is significantly higher due to the CEO having a lower financial delegation.

SERVICE AREA	RESPONSIBLE EMT MEMBER	INDICATOR	MEASURE DESCRIPTION	EXPECTED RANGE*	2018-2019 NILLUMBIK SHIRE COUNCIL	2019-2020 (MID-YEAR)	NSC WITHIN EXPECTED RANGE*	MID-YEAR COMMENTARY
Governance	Executive Manager, Governance, Communications and Engagement	Consultation and Engagement	Community satisfaction with community consultation and engagement	40 to 70 out of 100	63.5/100	63.5/100	✓	This result is derived from the Community Survey which is conducted annually in February each year. 2020 data will be available for the end of 2019-2020 LGPRF reporting.
		Attendance	Councillor attendance at council meetings	80% to 100%	99.16%	100.00%	✓	Council held 6 Ordinary meetings and 3 Special meetings in between July and Dec 2019. Councillors were present at all meetings held.
		Service cost	Cost of governance per councillor	\$30,000 to \$80,000	\$43,461.99	\$21,600.00	✓	The cost of governance includes training, conference and seminar costs, travel, mobile, internet, Councillor allowances and other miscellaneous expenditure.
		Satisfaction	Community satisfaction with council decisions	40 to 70 out of 100	64.5/100	64.5/100	✓	This result is derived from the Community Survey which is conducted annually in February each year. 2020 data will be available for the end of 2019-2020 LGPRF reporting.
Home and Community Care		Service not provided						
Libraries	Executive Manager, Communities	Utilisation	Number of times a library resource is borrowed	1 to 9 items	11.3 items	2.69 items	✓	YPRL has an active collection renewal practice & uses evidence for collection purchases for our branches. Our performance measure is 96% of all new items are loaned in the first year. This is slightly lower than last quarter and can be accounted for by changed opening hours due to Christmas closedown. Active promotion of the physical collection continues.
		Resource standard	Proportion of library resources less than 5 years old	40% to 90%	89.57%	89.70%	✓	The YPRL Collection Framework sets out how we will provide a current and relevant collection. Our performance measure for collections is 85% of the collection purchased in the last 5 years. This is being exceeded.
		Service cost	Cost of library service per visit	\$3 to \$15	\$6.22	\$8.90	✓	Estimated Resident Population figure provided by Nillumbik Shire Council. Costs of the Library Service to Nillumbik Shire provided by YPRL.
		Participation	Active library members in municipality	10% to 40%	30.17%	17.65%	✓	Sum of Estimated Resident Population for last 3 years provided by Nillumbik Shire Council. Note the active borrower figure is a quarter only and does not reflect the annual figure. YPRL is undertaking a Membership drive to proactively increase members.
Maternal and Child Health	Executive Manager, Communities	Satisfaction	Participation in first MCH home visit	90% to 110%	99.28%	103.33%	✓	
		Service standard	Infant enrolments in the MCH service	90% to 110%	100.00%	102.59%	✓	
		Service cost	Cost of the MCH service	\$50 to \$200	\$77.64	\$77.64	✓	
		Participation	Participation in the MCH service	70% to 100%	79.82%	70.17%	✓	
		Participation	Participation in the MCH service by Aboriginal children	60% to 100%	69.44%	60.00%	✓	
Roads	Director, Operations and Infrastructure	Satisfaction	Sealed local road requests per 100km of sealed local roads	10 to 120 requests	89.61 requests	6.7 requests	✓	These figures are based on the volume of service requests received in each period being surveyed. It is apparent for the period July-Dec 19 that the service request numbers were considerably lower than the previous period.
		Condition	Sealed local roads maintained to condition standards	80% to 100%	89.83%	89.83%	✓	Data is only available at financial year end.
		Service cost	Cost of sealed local road reconstruction per square metre	\$20 to \$200	\$0.00	\$0.00	N/A	No reconstructed sections of roads done, only major matches etc
		Service cost	Cost of sealed local road resealing per square metre	\$4 to \$30	\$11.83	\$10.30	✓	
		Satisfaction	Community satisfaction with sealed local roads	50 to 100 out of 100	65/100	65/100	✓	This result is derived from the Community Survey which is conducted annually in February each year. 2020 data will be available for the end of 2019-2020 LGPRF reporting.
Statutory Planning	Executive Manager, Planning and Community Safety	Timeliness	Time taken to decide planning applications	30 to 110 days	96.5 days	97 days	✓	
		Service standard	Planning applications decided within required time frames	40% to 100%	68.98%	66.00%	✓	
		Service cost	Cost of statutory planning service per planning application	\$500 to \$4,000	\$2,265.07	\$1,073.65	✓	
		Decision making	Council planning decisions upheld at VCAT	30% to 100%	61.54%	71.00%	✓	

SERVICE AREA	RESPONSIBLE EMT MEMBER	INDICATOR	MEASURE DESCRIPTION	EXPECTED RANGE*	2018-2019 NILLUMBIK SHIRE COUNCIL	2019-2020 (MID-YEAR)	NSC WITHIN EXPECTED RANGE*	MID-YEAR COMMENTARY
Waste Collection	Director, Operations and Infrastructure	Satisfaction	Kerbside bin collection requests per 1,000 households	10 to 300 requests	222.53 requests	91 requests	✓	There is a decrease in the number of bin repair and missed bin requests from customers, indicating a better customer service and lesser bin damage.
		Service standard	Kerbside collection bins missed per 10,000 households	1 to 20 bins	11.75 bins	12.26 bins	✓	
		Service cost	Cost of kerbside garbage bin collection service per bin	\$40 to \$150	\$73.17	\$38.64	✓	
		Service cost	Cost of kerbside recyclables collection service per bin	\$10 to \$80	\$56.04	\$20.02	✓	
		Waste diversion	Kerbside collection waste diverted from landfill	20% to 60%	59.06%	53.00%	✓	A total of 1,259 tonnes of kerbside recycle material was diverted to landfill in the July-September 2019 period.