



SERVICE PERFORMANCE INDICATORS

GLEN EIRA CITY COUNCIL
ANNUAL REPORT
2016–2017

BENTLEIGH • BENTLEIGH EAST • BRIGHTON EAST • CARNEGIE • CAULFIELD • ELSTERNWICK
GARDENVALE • GLEN HUNTLY • MCKINNON • MURRUMBEENA • ORMOND • ST KILDA EAST



GLEN EIRA
CITY COUNCIL

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

The results contained in the *Local Government Performance Reporting Framework* indicators below have not been rounded.

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
AQUATIC FACILITIES				
Satisfaction				
User satisfaction with aquatic facilities (optional) [User satisfaction with how council has performed on provision of aquatic facilities]	0.00	0.00	0.00	This is an optional measure as there is currently no standard survey instrument for measuring user satisfaction that allows for accurate comparisons.
Service standard				
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities]	4.00	4.00	5.5	The Public Health area aims to inspect and test all Council-owned aquatic facilities at least quarterly.
HEALTH AND SAFETY				
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	8.00	12.00	9.00	The result for this measure has decreased from 2015-16; this is a positive result.
Service cost				
Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities]	-\$2.27	-\$2.61	-\$1.93	Glen Eira Sports and Aquatic Centre delivers an operational surplus. This reflects uses of a diverse range of facilities including aquatics, gymnasium, child care, hydrotherapy, indoor stadium and fitness classes. The surplus per visit shows a decrease year-on-year. This decrease reflects significantly higher visits to the aquatic facility than previous years. A new overhead people counting system has been installed which is much more accurate than the older visitor counting system. The facility is meeting community needs and expectations.
Cost of outdoor aquatic facilities [Direct cost of outdoor aquatic facilities less income received/number of visits to outdoor aquatic facilities]	\$3.98	\$4.97	\$4.42	This measure has improved from the previous year due to a reduction in overall cost. Council will be considering redevelopment of the facility over coming years to improve customer experience.
Utilisation				
Utilisation of aquatic facilities [Number of visits to aquatic facilities /municipal population]	7.97	8.16	10.39	The Glen Eira Sports and Aquatic Centre (GESAC) delivers a diverse range of facilities including aquatics, gymnasium, child care, hydrotherapy, indoor stadium and fitness classes. A new overhead people counting system has been installed which is much more accurate than the older visitor counting system and reflects a higher level of visits to GESAC
ANIMAL MANAGEMENT				
Timeliness				
Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests/number of animal management requests]	0.00	1.42	1.31	Whilst Council received more complaints in the latest period compared to the previous period, we managed to improve our response times by reviewing our processes achieving greater efficiency.
Service standard				
Animals reclaimed [Number of animals reclaimed/number of animals collected] x100	70%	67.19%	63.33%	

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SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
ANIMAL MANAGEMENT (CONTINUED)				
Service cost				
Cost of animal management service [Direct cost of the animal management service/number of registered animals]	\$39.45	\$43.71	\$38.63	2016–17 animal management costs are more in line with expected costs and somewhat comparable with the 2014–15 figures. However, the unusually high figures for 2015–16 years can be attributable to the higher than normal legal costs expended on several contested and protracted cases.
Health and safety				
Animal management prosecutions [Number of successful animal management prosecutions]	16.00	13.00	4.00	Successful education and patrols over the past twelve months has resulted in the reduction of serious dog attacks
FOOD SAFETY				
Timeliness				
Time taken to action food complaints [Number of days between receipt and first response action for all food complaints/number of food complaints]	0.00	1.64	2.00	From 1 July 2016, 'Time taken to action food complaints' will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year.
Service standard				
Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> /number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] × 100	105%	102.86%	103.21%	
Service cost				
Cost of food safety service [Direct cost of the food safety service/number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]	\$657.95	\$638.83	\$606.38	
Health and safety				
Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up/number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] × 100	100.00%	100.00%	98.52%	From 1 July 2016, 'Critical and major non-compliance outcome notifications' will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year.

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SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
GOVERNANCE				
Transparency				
Council decisions made at meetings closed to the public	14%	15.53%	5.86%	
[Number of Council resolutions made at Ordinary or Special Meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public/number of Council resolutions made at Ordinary or Special Meetings of Council or at meetings of a special committee consisting only of Councillors] x100				
Consultation and engagement				
Satisfaction with community consultation and engagement	56.00	51.00	54.00	
[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]				
Attendance				
Councillor attendance at Council Meetings	95.00%	91.79%	93.89%	Councillor commitment is demonstrated by their regular attendance at meetings. Councillor attendance numbers are affected by days of illness and other leave. On all occasions, Councillors have submitted an apology with leave granted by Council.
[The sum of the number of Councillors who attended each Ordinary and Special Council Meeting (number of Ordinary and Special Council meetings) x (number of Councillors elected at the last Council general election)] x100				
Service cost				
Cost of governance	\$43,767.44	\$43,075.00	\$40,379.33	
[Direct cost of the governance service/number of Councillors elected at the last Council general election]				
Satisfaction				
Satisfaction with Council decisions	60.00	54.00	55.00	
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]				
HOME AND COMMUNITY CARE (HACC)				
Timeliness				
Time taken to commence the HACC Service	0.00	13.00	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
[Number of days between the referral of a new client and the commencement of HACC Service/number of new clients who have received a HACC service]				
Service standard				
Compliance with Community Care Common Standards	83.33%	83.33%	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
[Number of Community Care Common Standards expected outcomes met/number of expected outcomes under the Community Care Common Standards] x100				

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HOME AND COMMUNITY CARE (HACC) (CONTINUED)				
Service cost				
Cost of domestic care service [Cost of the domestic care service/ hours of domestic care service provided]	\$0.00	\$43.24	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Cost of personal care service [Cost of the personal care service/ hours of personal care service provided]	\$0.00	\$42.98	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Cost of respite care service [Cost of the respite care service/ hours of respite care service provided]	\$0.00	\$53.37	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation				
Participation in HACC service [Number of people that received a HACC service / municipal target population for HACC services] x100	26.00%	24.49%	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation in HACC service by culturally and linguistically diverse (CALD) people [Number of CALD people who receive a HACC service/municipal target population in relation to CALD people for HACC services] x100	21.51%	20.00%	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
LIBRARIES				
Utilisation				
Library collection usage [Number of library collection item loans/number of library collection items]	7.87	8.31	8.21	
Resource standard				
Standard of library collection [Number of library collection items purchased in the last five years/number of library collection items] x100	71.00%	70.75%	73.17%	
Service cost				
Cost of library service [Direct cost to Council of the library service/number of visits]	\$5.78	\$5.83	\$5.54	

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LIBRARIES (CONTINUED)				
Participation				
Active library members [Number of active library members/municipal population] x100	17.00%	17.18%	16.88%	
MATERNAL AND CHILD HEALTH (MCH)				
Satisfaction				
Participation in first MCH home visit [Number of first MCH home visits/number of birth notifications received] x100	105.09%	103.57%	104.13%	
Service standard				
Infant enrolments in the MCH Service [Number of infants enrolled in the MCH Service (from birth notifications received) / number of birth notifications received] x100	100.00%	99.19%	100%	
Service cost				
Cost of MCH Service [Cost to Council of the MCH Service hours worked by MCH nurses]	\$0.00	\$81.68	\$75.16	
Participation				
Participation in the MCH Service [Number of children who attend the MCH Service at least once (in the year) / number of children enrolled in the MCH Service] x100	87.00%	87.51%	87.37%	
Participation in the MCH Service by Aboriginal children [Number of Aboriginal children who attend the MCH Service at least once (in the year) / number of Aboriginal children enrolled in the MCH Service] x100	88.00%	92.86%	109.09%	Twelve Aboriginal children were seen for Key Ages Stages visits throughout the year. At some stage during the year, one of these children has moved out of the council. We now only have 11 Aboriginal children enrolled at Glen Eira at year end.
ROADS				
Participation				
Sealed local road requests [Number of sealed local road requests/kilometres of sealed local roads] x100	41.25	56.74	66.20	There is an increase in the number of sealed local roads requests in the 2015–16 and 2016–17 reporting periods because of Railway Level Crossing Removal projects and large scale private developments in the Municipality. This is a result of an increase in heavy vehicle usage of the local roads causing some damage, potholes and deterioration.
Condition				
Sealed local roads below the intervention level [Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads] x100	97.00%	95.37%	96.58%	

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ROADS (CONTINUED)				
Service cost				
Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed]	\$91.45	\$125.56	\$126.16	Council's asset renewal processes determine which local roads will be prioritised for work each year. The works are undertaken by contractors following a competitive procurement process. Individual road reconstruction costs can vary depending on the extent of reconstruction specified for each project.
Cost of sealed local road resealing [Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$19.38	\$17.65	\$17.61	
Satisfaction				
Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	74.00	69.00	67.00	This measure is derived from the State Government's <i>Community Satisfaction Survey</i> . Main roads within the municipality are the responsibility of VicRoads whilst lesser roads are the responsibility of Local Government. The <i>Survey</i> does not differentiate between the responsibilities of State and Local Government. This measure risks measuring satisfaction with VicRoads and attributing it to councils.
STATUTORY PLANNING				
Timeliness				
Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	72.00	90.00	103.00	The increase in number and complexity of applications coupled with a substantial increase in the number of appeals has resulted in an increase in the time taken to decide planning applications. The Town Planning Department has conducted a service review that will be implemented during the 2017–18 financial year that will improve service standards and the time taken to decide planning applications.
Service standard				
Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) ÷ Number of planning application decisions made] × 100	77%	61.98%	57.81%	From 1 July 2016 this indicator will be updated to include VicSmart planning applications which should be assessed within 10 days. This may result in some variances year on year.
Service cost				
Cost of statutory planning service [Direct cost of the statutory planning service/number of planning applications received]	\$2,341.87	\$2,211.86	\$2,287.66	The cost of service remains fairly consistent despite the overall increase in application numbers.
Decision-making				
Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/number of VCAT decisions in relation to planning applications] × 100	59%	56.86%	41.80%	During the last 12 months there has been an increase in the number of appeals for applications refused by Council. This has resulted in a decrease in the number of Council's decisions upheld at VCAT. VCAT is legally required to take account of Council's planning scheme policies but is not legally required to apply them. Further, applicants can change their plans significantly before they get to VCAT so VCAT may be considering a quite different proposal to the one decided by Council. It follows that VCAT is often not making the same decision as Council. The measure does not capture mediated outcomes.

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SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
WASTE COLLECTION				
Satisfaction				
Kerbside bin collection requests	161.80	122.64	116.90	
[Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] x1000				
Service standard				
Kerbside collection bins missed	3.33	1.20	1.18	
[Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts] x10,000				
Service cost				
Cost of kerbside garbage bin collection service	\$114.93	\$114.61	\$115.29	
[Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]				
Cost of kerbside recyclables collection service	\$9.19	\$10.08	\$10.80	
[Direct cost of the kerbside recyclables bin collection service /number of kerbside recyclables collection bins]				
Waste diversion				
Kerbside collection waste diverted from landfill	43%	44.18%	45.28%	
[Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins] x100				

Definitions

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the *Aboriginal Heritage Act 2006*

"active library member" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the Act

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act

"Community Care Common Standards" means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorised officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"HACC program" means the *Home and Community Care* program established under the Agreement entered into for the purpose of the *Home and Community Care Act 1985* of the Commonwealth

"HACC service" means home help, personal care or community respite provided under the HACC program

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"population" means the resident population estimated by council

"target population" has the same meaning as in the Agreement entered into for the purposes of the *Home and Community Care Act 1985* of the Commonwealth

"WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the *Occupational Health and Safety Act 2004*