

Appendix 5

Mid-Year Council Plan and Local
Government Performance Reporting
Framework Indicators Progress Report

Council Plan Progress Report

Mid-Year – Quarter 2 (October to December 2016)



Acknowledgements

Council acknowledges all language groups of the Kulin Nation as the traditional owners of these municipal lands. We recognise the first people's relationship to this land and offer our respect to their elders past and present.

February 2017

Introduction

This quarterly report provides a snapshot of Council's performance against its Annual Action Plan for Quarter 2 (October to December 2016).

The overarching vision for Hobsons Bay, bringing together the aspirations of residents, Councillors, and stakeholders is to ensure we are:

- valuing the wellbeing of our people and our place, now and into the future
- a safe, clean, accessible and connected municipality, which values diversity, protects its heritage and environment, fosters a strong sense of community and provides opportunities to achieve the best possible health and wellbeing
- a place that people are proud to call home

In order to accomplish its responsibilities, Council's strategic framework allows the organisation to identify community needs and aspirations over the long term (via the Community Health and Wellbeing Plan 2013-17) and operationalise these via the Council Plan 2013-17.

Each year Council identifies a number of initiatives and major initiatives that all Council departments have a responsibility for delivering against the Council Plan.

This second quarter report (October to December 2016) indicates Council's progress against the current action plan.

Reporting on the progress of these initiatives is a legislative requirement. It also assists Council to ensure initiatives are on track throughout the financial year.

Community Health and Wellbeing Plan 2013-17

A vision set in consultation with the community's overarching goals and objectives



Council Plan 2013-17

A four year organisational plan for working towards a long term vision

Municipal Strategic Statement

The vision, objectives and strategies for managing land use change and development

Annual Budget and Annual Action Plan

Council Strategic Plans and Policies

Service and Department Business Plans

Staff development and work plans

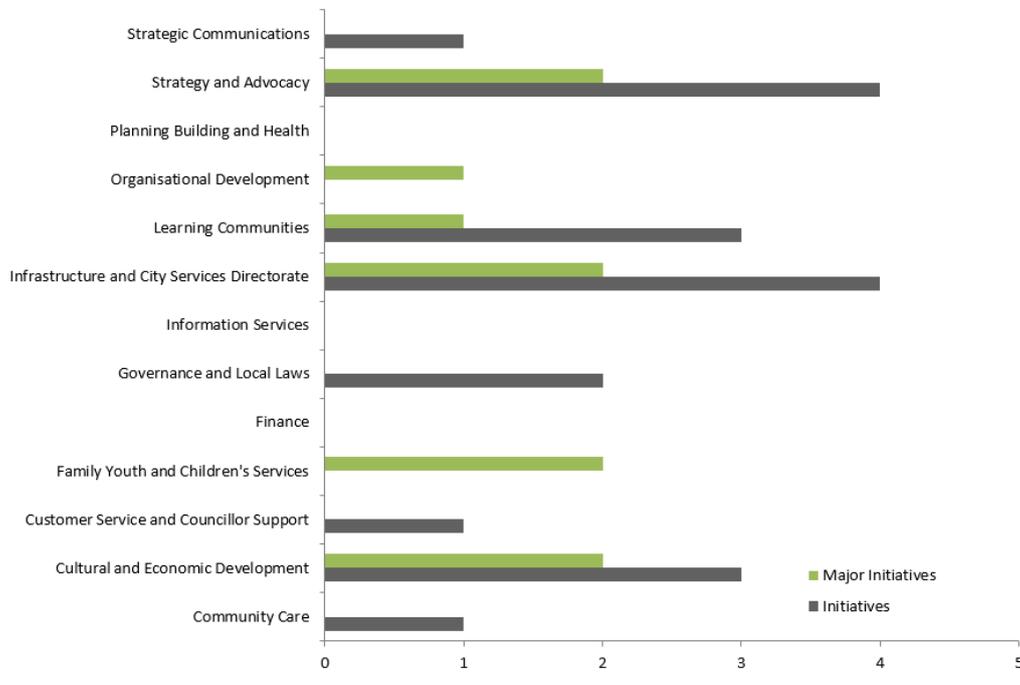
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Council's Performance

The Council Plan 2013-17 articulates Council's strategic direction for the next four years. It is prepared in accordance with legislative requirements in the *Local Government Act 1989* and is based on a planning framework that aligns the community's vision to Hobsons Bay's strategies, activities and financial resources.

The Council Plan 2013-17 is structured around four key goals, which describe how Council will serve the community to deliver on the community's vision for Hobsons Bay. Each goal area identifies the objectives that, the organisation, will work towards achieving from 2013 to 2017. **The figure below shows the spread of all initiatives across Council departments.**



When reading this report, the following key will be applied to show the extent of progress on major initiatives and initiatives.

Key		
Not Started	✘	Work on this initiative has not yet commenced
Deferred	🕒	Work on this initiative has been deferred to another time
Behind Schedule	⬅️	Completion of this initiative is behind schedule and at risk of not being completed
On Schedule	➡️	Progress of this initiative is on schedule
Completed	✔️	The initiative is fully completed
No Longer Relevant	●	The initiative is no longer relevant

Overall Performance Summary

This section provides a snapshot of the performance achieved this quarter.

In 2016-17 the Council Plan and budget included 10 major initiatives and 19 initiatives.

Overall Progress

Overall out of the 29 initiatives, 77 per cent (22) of all initiatives are progressing on schedule. A further 17 per cent (5) have already been completed.

Progress Status	No. of Initiatives	Percentage
Completed	5	17%
Not Started	1	3%
On Schedule	22	77%
Behind Schedule	1	3%
Total	29	100%

Progress of Major Initiatives

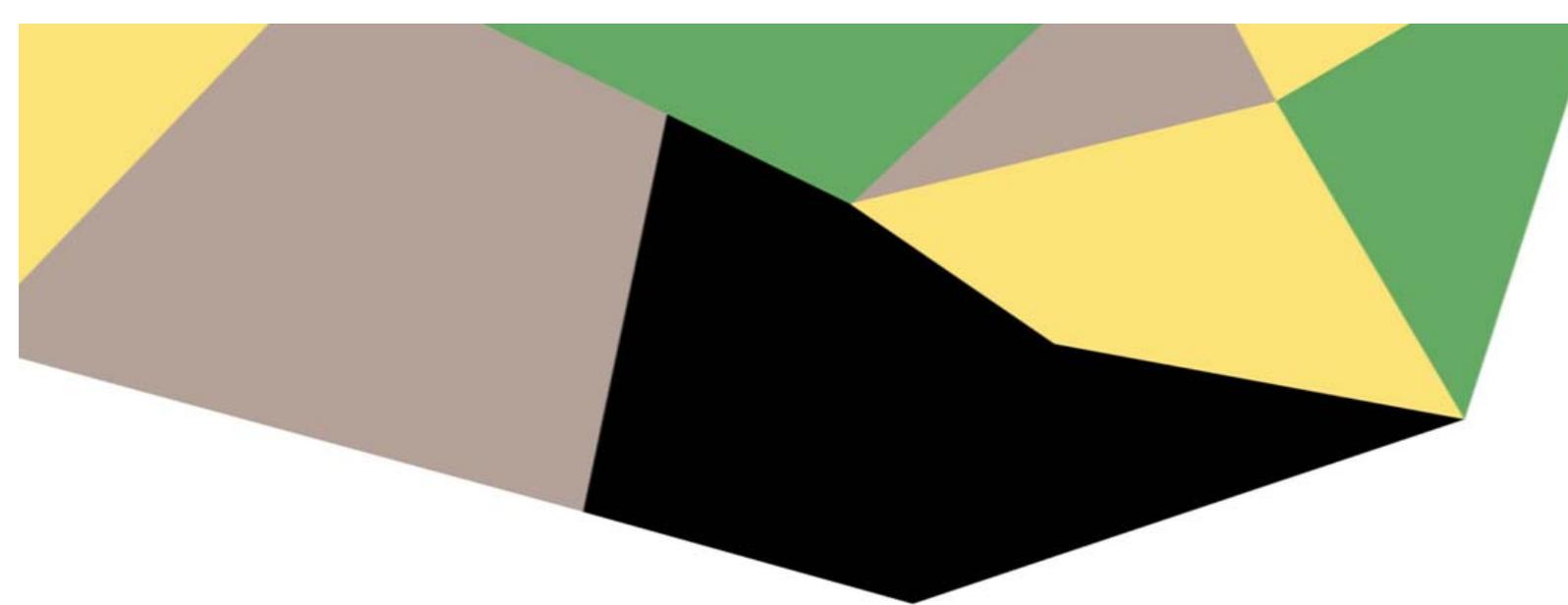
Out of the 10 major initiatives, 60 per cent (6) are progressing on schedule.

Progress Status	No. of Major Initiatives	Percentage
Completed	3	30%
On Schedule	6	60%
Behind Schedule	1	10%
Total	10	100%

Progress of Initiatives

Out of the 19 initiatives, 84 per cent (16) are progressing on schedule.

Progress Status	No. of Initiatives	Percentage
Completed	2	10%
On Schedule	16	84%
Not Started	1	6%
Total	19	100%



Progress Against Council Plan Goal Areas

GOAL 1:

An Inclusive, Resilient and Healthy Community

Engaging with local communities and stakeholders to plan for, and provide access to, services, cultural and recreational experiences, and economic opportunities that enhance health and wellbeing.

Whilst many Hobsons Bay residents experience good health, just under a quarter rate their health as fair or poor (higher than the average for Victoria).

Data shows that diabetes, cancer and asthma are particular health concerns for Hobsons Bay residents, along with mental health issues particularly for young people. In fact, more young people in Hobsons Bay experience psychological distress and psychiatric hospitalisations than anywhere in the Western Metropolitan Region and Victoria.

In line with these concerns, our community told us that improving the provision of health related services should be a priority for Council's work.

Council contributes directly to protecting and promoting the health of its community through a

range of traditional services ranging from immunisation, food safety, communicable disease prevention, aged, family, youth and children's services, as well as emergency recovery and response.

In addition, the provision and maintenance of recreational facilities, libraries, community facilities, support of cultural facilities, access to arts and events, building accessible footpaths, roads and open space, all foster both physical and mental wellbeing.

However, Council is not able to do it all therefore partnerships are formed with other organisations and levels of government to collaboratively work together and advocate for the needs of the current and future community.

Council will:

1.1 Provide a range of accessible, high quality services and social supports

1.2 Foster community wellbeing, capacity and sense of belonging

1.3 Protect and promote public health and community safety

1.4 Provide a range of opportunities that support people to engage in healthy and active lifestyles, the arts, recreation and sport

1.5 Foster cultural expression and lifelong learning

1.6 Work in partnership with key stakeholders to attract and advocate for the services needed in Hobsons Bay.

Progress of Major Initiatives

Within this goal area, both major initiatives have been completed.

Major Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Relocation of Youth Services to new facility in Newport	Newport Community Hub was officially opened on 2 September 2016. The Youth Services Team has relocated to the facility and is the lead tenant. A program of events including tours of the facility and the Youth Lounge was successfully launched. The Music Studio has been utilised and the first Youth focused program ran over September and October 2016, resulting in the digital recording and production of a song.	✓			
Library service relocated to new facility in Newport	Newport Library is now fully operational from the Newport Community Hub.	✓			

Progress of Initiatives

Within this goal area, four initiatives are progressing on schedule and one has been completed.

Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Develop a policy position on community aged care and disability services including HACC, packaged care and the National Disability Insurance Scheme	A policy position is not due for completion until the final quarter of the financial year. Meanwhile Council officers continue to attend briefings and forums as necessary to ensure relevant and up to date information informs the development of the policy position.	→	→		
Finalise a strategy which provides the Council with direction around Learning Communities	Strategy completed and publicly launched in December 2016.	→	✓		
Implement the new Events and Festivals funding policy and programs	<p>Events that took place with support through Council's events and funding program are noted here with estimated participation and attendance.</p> <p>Local Events and Festival Fund events included: Laverton Festival (Est 6,000 attendees) Carols by Candlelight events in Altona, Altona Meadows, Newport and Williamstown (Est 3,000 people in total), Diwali in Laverton (Est 500) Australian Telangana Assoc in Altona (Est 4,000)</p> <p>Major Events Sponsorship supported events included: Macedonian Festival (12,000) Out on the Weekend (1,500) Aces by the Bay (Est 5,000) 2016 Williamstown Open Water swimming competition at Williamstown Beach (5,000)</p>	→	→		

Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
	<p>Short Small Lead Events included: Tarxien Social Club All Soul's Day (Est 150 people) Immaculate Conception Parade (approximately 300 people), a total of more than 37,000 people</p> <p>The 2016-17 festival and events funding continued with the second trial of two application based funding rounds administered through the SmartyGrants program. A review of dates and processes will be part of the mix as the aim is to move towards a one round application, aligning with other grants programs, without disadvantaging events and festivals that have dates already set into the calendar.</p>				
Develop a calendar of major events which generate social, economic and tourism benefits to the municipality	<p>During the quarter, Council was principal partner with Hubcap Productions in Art and Industry, a new festival for the city that aimed to 'celebrate our past, design our future' that took place between 18-27 November. The program comprised 21 events or productions, across venues including Scienceworks, Seaworks, Toyota, Qenos, Williamstown Town Hall, The Substation, Louis Joel, Woods Street Arts Space, in businesses and on street locations and in retail stores.</p> <p>To help deliver the festival, Hubcap Productions created partnerships with schools, business, industry and related agencies. The festival had several highlights, and generated very positive responses from attendees as well as very positive media coverage. Western Lights enabled lighting of Scienceworks, parts of the Westgate Bridge, Modscape, Kororoit Creek Road and Mobil. An evaluation will be provided to Council in 2017.</p> <p>Several other events took place over the quarter with Seaworks and The Substation continuing to draw diverse audiences.</p>	→	→		

Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
	The second year of the State Open Water Championships at Williamstown beach drew people from right across Victoria with a high number of registrations and spectators. The State Lions Club Conference was held at the Williamstown Town Hall supported by Council, with participants and family members travelling to Williamstown across a weekend.				
Finalise the development of an action plan which provides a basis for strategies and actions to be delivered by Council as identified in the Reconciliation Policy Statement	Continued development of draft plan in readiness for consultation and input with stakeholder groups.	➔	➔		

GOAL 2:

A Well Planned, Vibrant and Sustainable Place

Fostering safe, attractive and connected neighbourhoods that provide social and economic opportunities for all and are resilient to climate change; while caring for our precious heritage, coast and natural resources for future generations.

Hobsons Bay residents identify strongly with their neighbourhood and Hobsons Bay as a place with many recognising the municipality as close to their ideal place to live.

Above all else, the community values the coastal location of the municipality, along with its many parks and quality open spaces, and would like the Council to continue to protect these community and environmentally significant areas for future generations to enjoy.

This includes ensuring the impacts of climate change are considered. Climate change presents many challenges for Hobsons Bay including higher average temperatures, reduced rainfall, extreme weather events and sea level rise.

Council has a role in planning healthy communities, not only through its land use and social planning functions, but also through the provision of infrastructure including walking and cycling connections for physical activity and active transport.

Council also has a role in planning to accommodate the changing nature of our population and in ensuring development is appropriate and accessible for all.

Tourism and cultural industries provide identity as well as visitor attraction and community benefits, as do a number of retail precincts. Local job creation is important now and into the future.

Council will:

2.1 Contribute to creating an accessible, well connected city

2.2 Enhance neighbourhood character, while respecting local heritage and open space

2.3 Contribute to initiatives that encourage economic opportunities through local employment, business, industry and tourism

2.4 Plan for a well-designed urban environment and public spaces that enhance safety for all community members and contribute to the life of the city

2.5 Reduce the Council's ecological footprint and ensure our community has the capacity to adapt to the effects of climate change

2.6 Ensure opportunities for residents to enhance their health and wellbeing are delivered upon through strategic integrated planning, social research, community consultation and evaluation.

Progress of Major Initiatives

Within this goal area, two major initiatives are progressing on schedule and one is behind schedule

Major Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Finalise the development of the Tourism Strategy	A tourism and visitor planning session was held with the Hobsons Bay Visitor Information Centre staff and volunteers in November 2016 as part of the strategy development.	→	←		
Develop a Hobsons Bay Investment Attraction Plan	Council continued to work in an investment facilitation and attraction framework with assessments and enquiries tabled as required. Published materials are available to coincide with the Hobsons Bay Business Breakfast to be held in March 2017.	→	→		
Develop a long term community vision in consultation with the Hobsons Bay community	The draft Hobsons Bay 2030 went to Council on the 22 November 2016 and was placed on public exhibition for further community comment from the 23 November 2016, closing on the 11 January 2017. Submissions from the exhibition phase will be collated and presented to the Community Representatives to collectively review and decide on final changes to the document before being presented to Council for adoption in February 2017.	→	→		

Progress of Initiatives

Within this goal area, all three initiatives are progressing on schedule.

Major Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
In partnership with businesses, implement the Nelson Place Action Plan	<p>Nelson Place was promoted through digital material and through Council's financial contribution the Official Visitor Guide distributed by Destination Melbourne (250,000 copies quarterly). Visitor programs were provided to the Lions Club State Conference held at the Williamstown Town Hall with Council support. A review of the precinct parking signage was completed.</p> <p>Several events took place aimed around Commonwealth Reserve and Nelson Place, commencing with a busy Seniors Week program including several sold out walking tours including heritage pubs and heritage street tours, Williamstown High School band performance and the Macedonian Festival. The Jubilee Sailing Trust tall ship Tenacious continued public day sails and corporate work from its base at Seaworks, drawing new visitors.</p>	→	→		
Implementation of the new residential zones (including review of MSS, Activity Centre Strategy, Neighbourhood Character Study and Housing Strategy)	A briefing was given to Council in December 2016 on the progress of the implementation on the new zones. The briefing provided an overview of the Background Report to the Hobsons Bay Housing Strategy 2016-30, the Residential Design and Character Review and Activity Centres Strategy: Technical Report. Work is progressing on finalising the Housing Strategy, Activity Centre Strategy and Neighbourhood Character Study and a report is expected to be presented to Council in early 2017. Work is progressing on the Municipal Strategic	→	→		

Major Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
	Statement (MSS) concurrently. Once the Housing Strategy, Neighbourhood Character Study and Activity Centre Strategy are adopted by Council these strategies will be incorporated into the MSS.				
Undertake works in Council owned buildings that contribute to achieving Council's greenhouse gas reduction target as set out in the Corporate Greenhouse Strategy	Preparatory works to install solar panels on six of Council's largest buildings has commenced. Structural assessments have been completed and a tender for solar provider/s will be issued in January 2017. Installation of energy efficient LED lighting at the Altona Library is underway, with 50 per cent of works complete.	➔	➔		

GOAL 3:

Quality Community Infrastructure and Public Open Spaces

Delivering a high standard of well-maintained community infrastructure including roads, Council owned buildings, pedestrian and cycle ways, and public open spaces that are accessible and meet the needs of local communities.

The Hobsons Bay community is concerned about the effects that population growth will have on the municipality's infrastructure. They told us that they want Council to prioritise the maintenance of open spaces and parks (particularly in neighbourhood areas including Altona North, Laverton and Altona Meadows), and to improve roads, streets and shared bike/footpaths.

Council has various roles in relation to community infrastructure including advocating for, planning, building, operating and maintaining. Community infrastructure provided and maintained by Council includes kindergartens, maternal and child health centres, childcare centres, community meeting spaces / halls, community centres and seniors centres; as well as other infrastructure including roads, footpaths, bicycle tracks and walking trails.

Their effective management is crucial to the sustainable delivery of these services to meet community needs and aspirations.

The municipality's parks and open spaces are among residents' most valued aspects of Hobsons Bay and allow the community to enjoy the municipality while facilitating activities such as walking and cycling, which promote good health and wellbeing. As such, Council understands the importance of ensuring it protects and enhances all the natural open space areas of the municipality.

Maintaining the cleanliness of the municipality is one of the major roles of Council. Through managing waste collection, recycling services, street and beach cleaning and litter prevention programs, Council can maintain the municipality in a clean and sanitary condition.

Council will:

3.1 Protect and enhance our coastal environment, public open space network and natural areas

3.2 Build and maintain a clean, safe and beautiful city

3.3 Invest in and maintain Council owned buildings to ensure they respond to community needs

3.4 Provide and maintain roads, drainage and footpath networks that meet the needs of the community

3.5 Increase the use of integrated transport across the municipality.

Progress of Major Initiatives

Within this goal area, out of the four major initiatives, three are progressing on schedule and one has been completed.

Major Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Finalise the Biodiversity Strategy in consultation with the community and stakeholders	The background technical report has now been finalised. A report will be presented to Council February / March 2017 to recommend exhibiting a draft Biodiversity Strategy.	➔	➔		
Further develop an integrated approach to asset management including roads, drains, footpaths, building and open space that is consistent with National Asset Management frameworks	Asset Renewal Investment Strategy developed and presented to the Corporate Management Team, Joint Management Team and Councillors in November 2016.	➔	➔		
Subject to Council endorsement, develop concept plans for a new Altona Early Years Hub	Concept plans were endorsed by the Stakeholder Advisory Group in December 2016. Officers are currently working with architects on detailed design concept plans. This project is on schedule for completion by October 2018 with the intent of opening for operation January 2019.	➔	➔		
Finalise the Newport Youth Library and Seniors facility	Facility construction completed and services are now operational.	✓			

Progress of Initiatives

Within this goal area, all initiatives are progressing on schedule.

Initiatives	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Develop the Open Space Strategy	Consultants have been engaged to prepare the Open Space Strategy and Sports Facility Needs Analysis. A detailed works program has been prepared to guide the delivery of the strategy.	→	→		
Deliver the 2016/17 Capital Works program	As at 31 December 2016 \$8.5M of the \$34.5M capital program was expended or 25 per cent. This is \$1.1 M less than the second quarter last year and this difference is entirely due to the late letting of the asphalt resurfacing works. These works will all be completed this year in the third and fourth quarters.	→	→		
Deliver the 2016/17 Roads, Drainage and Footpath program	As at the 31 December 2016 \$2.8M of the \$13.1M civil works program or 21 per cent was expended.	→	→		
Finalise the Integrated Transport Strategy	The background report to inform the preparation of the Integrated Transport Plan is being finalised. A report will be presented to Council in February / March 2017 for consideration prior to the Plan being prepared.	→	→		
Significantly progress the delivery of the Kororoit Creek Trail	As at 31 December 2016 the works were out for tender. This tender closed in January and the works are scheduled to commence in early March for completion in July 2017.	→	→		

GOAL 4:

An Innovative, Proactive and Leading Organisation

Providing strong civic leadership, advocacy and good governance to promote the wellbeing of people who live, work in and visit Hobsons Bay: ensuring that the Council is an effective, financially strong and capable organisation.

The role of local government is one of leadership and involves a range of functions including strategic planning, advocacy, and facilitation of community participation.

Ultimately however, Council exists to serve the needs of its community, so understanding community needs is vital to effectively planning for and responding to our community.

Despite its many functions and responsibilities, Council is not always legislatively able to do everything. However, a commitment to integrated council planning will help ensure strong working collaborations and partnerships are developed not only with key organisations, business and

community groups but also internally between Council business areas.

All of this is underpinned by a highly skilled workforce and as such it is critical for Council to have a focus on attracting and retaining the best workforce possible that will help it deliver the outcomes it needs.

Achieving the best outcomes for Hobsons Bay requires Council to be an effective, capable, transparent and well-resourced organisation which manages risks and maximises opportunities wherever possible. This requires excellence in governance and organisational practices.

Council will:

4.1 Undertake responsible and sustainable decision making and management

4.2 Understand community needs, advocate and partner with others for the benefit of the municipality, especially in relation to children and young people

4.3 Communicate and engage effectively with the community and provide excellent customer service

4.4 Foster a highly skilled, effective and committed workforce.

Progress of Major Initiatives

Within this goal area, the one major initiative is progressing on schedule.

Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Implementation of Hobsons Bay City Council Enterprise Bargaining Agreement (EBA) 2016-2019	The 2016-19 Enterprise Agreement was voted on by all employees on 21 December 2016. The Agreement is to be approved by the Fair Work Commission	➔	➔		

Progress of Initiatives

Within this goal area, out of the six initiatives, four are progressing on schedule, one has been completed and one has not been started.

Initiative	Comment	Quarterly Status			
		Q1	Q2	Q3	Q4
Participate in Victoria's 'One Library' concept	Council is engaged in the process through membership of the Public Library Network Victoria.	➔	➔		
Run Council Elections 2016	The Council election was held by postal ballot. Declaration of results scheduled for 12 noon on Monday 31 October 2016. Councillor Induction Program to follow.	✓			
Finalise the development of the Universal Design Guidelines	The finalisation of the Universal Design Guidelines will begin in January 2017.	✗	✗		
Finalise the tender for the animal management service	Council has brought the majority of the animal management services in house and is currently testing the process before a tender will be considered.	➔	➔		
Develop an organisation wide culture change program to improve customer satisfaction	A staff training program has been put together with the foundation training documents and tools within that program and is very close to being finalised and ready for roll out later in the year.	➔	➔		
Deliver on the priorities of the Communications Strategy	Further refinements to the strategy were made in this quarter. Two team planning days provided an agenda and direction for the continued development of a long term strategy for Hobsons Bay.	➔	➔		



Legislated Performance Indicators Half Yearly Result

Legislated Performance Indicators

Half Yearly Results

The Local Government (Planning and Reporting) Regulations 2014 set out the financial planning and reporting framework for local government.

The Local Government Performance Reporting Framework (LGPRF) is a mandatory system of reporting to ensure that all councils are measuring and reporting their performance in a consistent way.

All Council's are be required to report their performance information consistently in their annual reports, and this information will also be used to compare council performance.

The LGPRF consist of four indicator sets; service performance, financial performance, sustainable capacity and the governance and management checklist.

The half yearly results of the indicators that will be reported on within Council's performance statement at the end of the financial year are reported here.

Please note that care should be taken when interpreting the data provided in this report as it only pertains to half the financial year. When the reporting period is less than 12 months, the data elements reported for the numerator or denominator may not be uniform throughout the year. Care should particularly be taken when interpreting results for financials as the timing of revenue or expenditure recognition may not be uniform throughout the year.

Indicator Areas	
	Service performance To provide relevant information about the effectiveness and efficiency of local government services
	Financial performance To provide relevant information about the effectiveness of financial management in local government
	Sustainability To provide relevant information about whether local governments have the capacity to meet the agreed service and infrastructure needs of their community and absorb foreseeable changes and unexpected shocks into the future

Service Performance Indicators

Six Monthly Results – July to December 2016

These indicators measure performance against the service's appropriateness, quality, cost and service outcome. Please note Home and Community Care indicators were revoked by Local Government Victoria in October 2016.

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
Aquatic Facilities			
Satisfaction <i>User satisfaction with aquatic facilities (optional)</i> [User satisfaction with how council has performed on provision of aquatic facilities]	0.00	77.00	2017 Result available at end of Financial Year.
Service standard <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1.5	4.50	
Health and Safety <i>Reportable safety incidents at aquatic facilities</i> [Number of WorkSafe reportable aquatic facility safety incidents]	0	0	No reportable safety incidents occurred at Council's aquatic facilities
Service cost <i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	-\$0.13	-\$0.18	
Utilisation <i>Utilisation of aquatic facilities</i>	2.18	3.20	

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
[Number of visits to aquatic facilities / Municipal population]			
Animal Management			
Timeliness <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.45 days	4.49 days	
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	28%	36.43%	
Service cost <i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals]	\$24.60	\$50.69	
Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	1	1	

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
Food Safety			
<p>Timeliness <i>Time taken to action food complaints</i></p> <p>[Number of days between receipt and first response action for all food complaints / Number of food complaints]</p>	1 day	1.76 days	
<p>Service standard <i>Food safety assessments</i></p> <p>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100</p>	70%	92.06%	
<p>Service cost <i>Cost of food safety service</i></p> <p>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]</p>	\$223.55	\$454.33	
<p>Health and safety <i>Critical and major non-compliance outcome notifications</i></p>	89%	98.78%	

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
[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] x100			
Governance			
Transparency <i>Council decisions made at meetings closed to the public</i>	5%	2.76%	
[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 <i>Satisfaction with community consultation and engagement</i>	0.00	69.00	Result available at end of Financial Year
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement			
Attendance <i>Councillor attendance at council meetings</i>	94%	94.41%	
[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100			
Service cost <i>Cost of governance</i>	\$23,431.71	\$41,602.29	

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
<p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p> <p>Satisfaction</p> <p><i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	<p>0.00</p>	<p>69.00</p>	<p>Result available at end of Financial Year</p>
<p>Libraries</p> <p>Utilisation</p> <p><i>Library collection usage</i></p> <p>Number of library collection item loans / Number of library collection items]</p> <p>Resource standard</p> <p><i>Standard of library collection</i></p> <p>[Number of library collection items purchased in the last 5 years / Number of library collection items] x100</p> <p>Service cost</p> <p><i>Cost of library service</i></p> <p>[Direct cost of the library service / Number of visits]</p> <p>Participation</p> <p><i>Active library members</i></p> <p>[Number of active library members / Municipal population] x100</p>	<p>2.07</p> <p>56%</p> <p>\$7.35</p> <p>31.08%</p>	<p>3.64</p> <p>76.99%</p> <p>\$8.92</p> <p>21.74%</p>	

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
Maternal and Child Health (MCH)			
Satisfaction			
<i>Participation in first MCH home visit</i> [Number of first MCH home visits / Number of birth notifications received] x100	103%	N/A	In 2016 there was an initiative to transition the majority of Victorian councils offering Maternal and Health services to a new database. The database is not expected to provide reliable information until the end of September 2016. Therefore, Council is unable to report this data for the 2015-16 financial year.
Service standard <i>Infant enrolments in the MCH service</i>	101%	N/A	

Service Performance Indicators Service/indicator/measure	Mid-year Results 2017	Results 2016	Material Variations
<p>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100</p> <p>Service cost <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]</p> <p>Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100</p> <p>Participation <i>Participation in the MCH service by Aboriginal children</i> [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</p>			
<p>Roads</p> <p>Satisfaction of use <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100</p>	<p>0.00</p>	<p>116.75</p>	<p>Result available at end of Financial Year</p>

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
Condition			
<i>Sealed local roads below the intervention level</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	98%	97.50%	
Service cost <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$137.66	\$71.50	
Service Cost <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$0	\$15.89	No sealed local road resealing has occurred during the period
Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	0.00	70.00	Result available at end of Financial Year
Statutory Planning Timeliness <i>Time taken to decide planning applications</i>	104 days	104 days	

Service Performance Indicators <i>Service/indicator/measure</i>	Mid-year Results 2017	Results 2016	Material Variations
<p>[The median number of days between receipt of a planning application and a decision on the application]</p> <p>Service standard <i>Planning applications decided within 60 days</i> [Number of planning application decisions made within 60 days / Number of planning application decisions made] x100</p> <p>Service cost <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]</p> <p>Decision making <i>Council planning decisions upheld at VCAT</i> [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] x100</p>	<p>47%</p> <p>\$2,525.14</p> <p>53%</p>	<p>52.02%</p> <p>\$2,507.80</p> <p>57.45%</p>	
<p>Waste Collection</p> <p>Satisfaction <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000</p> <p>Service standard <i>Kerbside collection bins missed</i></p>	<p>67</p> <p>5</p>	<p>144.98</p> <p>5.60</p>	

Service Performance Indicators Service/indicator/measure	Mid-year Results 2017	Results 2016	Material Variations
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000			
Service cost <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$43.25	\$86.43	
Service cost <i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$55.33	\$23.55	
Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	48.54%	46.88%	

Sustainable Capacity Indicators

Six Monthly Results – July to December 2016

These indicators collectively provide an overall assessment of the organisation's long term sustainability. Please note care should particularly be taken when interpreting results for financial as the timing of revenue or expenditure recognition may not be uniform throughout the year.

<i>Indicator/measure</i>	Forecast Results 2016-17	Material Variations
<i>Population</i>		
<i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1244.26	
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$6098.92	
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	214.72	
<i>Own-source revenue</i>		
<i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,189.51	
<i>Recurrent grants</i>		
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$130.26	
<i>Disadvantage</i>		
<i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	7.00	

Financial Performance Indicators

Six Monthly Results – July to December 2016

These indicators collectively provide an overall assessment of the organisation's financial management effectiveness. Please note that care should particularly be taken when interpreting results for financial as the timing of revenue or expenditure recognition may not be uniform throughout the year.

Dimension/ <i>indicator/measure</i>	Mid-Year forecast	Forecasts				Material Variations
	2016-17	2018	2019	2020	2021	
Efficiency						
<i>Revenue level</i>	\$1,697.27	\$1,770.62	\$1802.65	\$1,835.31	\$1,868.63	
<i>Average residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]						
<i>Expenditure level</i>	\$2,785.00	\$2,815.50	\$2,905.53	\$2,998.30	\$3,706.03	
<i>Expenses per property assessment</i> [Total expenses / Number of property assessments]						
<i>Workforce turnover</i>	13.72%	5.39%	5.39%	5.39%	5.39%	
<i>Resignations and terminations compared to average staff</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100						
Liquidity						
<i>Working capital</i>	184.22%	200.21%	185.38%	180.41%	177.29%	
<i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x100						
<i>Unrestricted cash</i>	110.45%	124.50%	132.96%	131.78%	132.26%	
<i>Unrestricted cash compared to current liabilities</i>						

[Unrestricted cash / Current liabilities] x100					
Obligations					
<i>Asset renewal</i>	100.81%	104.93%	121.73%	119.98%	122.91%
<i>Asset renewal compared to depreciation</i>					
[Asset renewal expense / Asset depreciation] x100					
<i>Loans and borrowings</i>	14.88%	14.38%	14.04%	13.71%	13.42%
<i>Loans and borrowings compared to rates</i>					
[Interest bearing loans and borrowings / Rate revenue] x100					
<i>Loans and borrowings repayments compared to rates</i>	5.77%	0.63%	0.62%	0.60%	0.59%
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100					
<i>Indebtedness</i>	14.02%	13.48%	13.19%	12.97%	12.63%
<i>Non-current liabilities compared to own source revenue</i>					
[Non-current liabilities / Own source revenue] x100					
Operating position					
<i>Adjusted underlying result</i>	8.04%	10.69%	8.43%	7.88%	7.29%
<i>Adjusted underlying surplus (or deficit)</i>					
[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100					
Stability					
<i>Rates concentration</i>	77.70%	77.22%	78.58%	78.45%	78.61%
<i>Rates compared to adjusted underlying revenue</i>					
[Rate revenue / Adjusted underlying revenue] x100					
<i>Rates effort</i>	0.39%	0.35%	0.36%	0.37%	0.38%
<i>Rates compared to property values</i>					
[Rate revenue / Capital improved value of rateable properties in the municipality] x100					

