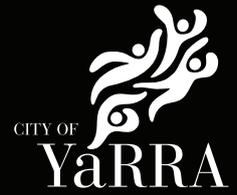


# Yarra City Council Report of Operations 2019/20



REPORT OF OPERATIONS					
Service Performance Indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<b>Aquatic Facilities</b>					
<b>Service standard</b>					
<i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	4.33	4.00	4.00	4.00	Councils pool inspection results are consistent with previous years and in accordance with its Pool Management Program
<b>Utilisation</b>					
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	11.96	9.14	9.23	7.08	Utilisation of Council's aquatic facilities was impacted this year by the closure of all pools in early and late January due to poor air-quality from the bush fires. While from mid-March until 30 June further closures were made in response to the Covid-19 restrictions. While the full impact of the bush fire and Covid-19 closures cannot be quantified, Council had experienced an increase in visitation of 15.72% (69,994 visits) by December 2019, compared to the same period in the previous financial year.
<b>Service cost</b>					
<i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	New in 2020	New in 2020	\$6.39	Utilisation of Councils aquatic facilities was impacted this year by the closure of all pools in early and late January due to poor air-quality, and from mid-March until 30 June in response to the Covid-19 restrictions. These closures attributed to a 30% decrease in projected utilisation which resulted in a significant drop in income. The drop in income and utilisation resulted in a much higher cost per visitation this year. (2018/19 cost \$1.57). <i>Note: From 2020, this measure replaced two previous measures: 'Cost of indoor aquatic facilities' and 'Cost of outdoor aquatic facilities', see retired measures.</i>
<b>Animal Management</b>					
<b>Timeliness</b>					
<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]	2.46	1.89	1.63	1.56	Time taken to action animal management requests remains under 2 days.
<b>Service standard</b>					
<i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	55.49%	52.25%	53.63%	61.37%	The result for the number of animals reclaimed has remained consistent for the previous 3 years. The change in 2019-20 is the result of a definition change to exclude diseased and feral animals.
<i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x100	New in 2020	New in 2020	New in 2020	4.67%	New indicator for 2019/20 financial year, that demonstrates Councils commitment to rehoming animals. Calculation is based on the number of animals rehomed as a percentage of total animals collected. <i>Note: New measure for 2019-20 financial year.</i>
<b>Service cost</b>					
<i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	New in 2020	New in 2020	New in 2020	\$4.93	The calculation of this indicator has changed, previous 'Cost of animal management service' which was based on cost per number of registered animals. It is now based on cost per population. <i>Note: This measure is replacing previous 'Cost of animal management service' which was based on cost per number of registered animals, see retired measures.</i>
<b>Health and safety</b>					
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	New in 2020	New in 2020	100.00%	Council continues to perform well with all prosecutions ruled in favour of Council. There were 8 prosecutions this year. <i>Note: This measure is replacing previous 'Animal management prosecutions' which was a measure of number, not proportion, see retired measures.</i>

REPORT OF OPERATIONS					
Service Performance Indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<b>Food Safety</b>					
<b>Timeliness</b>					
<i>Time taken to action food complaints</i>	1.88	1.82	2.24	1.56	This year's positive result is the best in the past 4 years, due in part to improvements in systems and processes. Last year's result of 2.24 days was caused by issues with a new system that have since been resolved. Council's Health Department continue to take all necessary steps to ensure public safety and all food complaints are monitored and actioned as a priority.
[Number of days between receipt and first response action for all food complaints / Number of food complaints]					
<b>Service standard</b>					
<i>Food safety assessments</i>	99.83%	100.43%	100.00%	99.91%	Council's food safety assessment result is consistent with previous years. Council continues to undertake food safety assessments in accordance with the Food Act 1984 that requires registered class 1 and 2 food premises to receive an annual food safety assessment.
[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					
<b>Service cost</b>					
<i>Cost of food safety service</i>	\$356.34	\$358.13	\$351.92	\$361.60	The cost of the service remains consistent allowing for the CPI increase.
[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]					
<b>Health and safety</b>					
<i>Critical and major non-compliance outcome notifications</i>	100.00%	99.56%	99.54%	100.00%	Council responds to 100% of critical and major non-compliance outcome notifications. Results less than 100% occur where follow-up inspections are delayed due to closures and re-inspections fall in the next period.
[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					
<b>Governance</b>					
<b>Transparency</b>					
<i>Council decisions made at meetings closed to the public</i>	11.29%	11.90%	16.39%	7.13%	Council has placed particular focus on reducing the number of confidential resolutions by conducting a rigorous assessment of each proposed confidential report to determine if it can be considered in open Council. Pleasingly, this has seen a reduction in confidential resolutions in 2019/20.
[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					
<b>Consultation and engagement</b>					
<i>Satisfaction with community consultation and engagement</i>	68.50	69.00	72.10	72.00	Council's satisfaction score of 71.90 is categorised as good from the 2020 Annual Customer Satisfaction Survey. Previous years' results are also categorised as good using the same survey instrument. The result reflects Yarra's continued commitment to consult and engage frequently and consistently on statutory and non-statutory matters that affect the community.
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement					
<b>Attendance</b>					
<i>Councillor attendance at council meetings</i>	93.00%	92.06%	91.03%	92.89%	Councillors' attendance at meetings remains consistent.
[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					
<b>Service cost</b>					
<i>Cost of elected representation</i>	\$41,026.22	\$42,312.33	\$42,328.44	\$41,032.00	The cost of governance has remained consistent over the last 4 years. Some reductions became evident toward the end of 2019/2020 due to lower travel, catering and professional development costs associated with the onset of the COVID-19 pandemic
[Direct cost of the governance service / Number of Councillors elected at the last Council general election]					
<b>Satisfaction</b>					
<i>Satisfaction with council decisions</i>	67.00	67.00	72.00	71.00	Council's satisfaction score of 71.20 is categorised as good from the 2020 Annual Customer Satisfaction Survey. Previous years' results are also categorised as good using the same survey instrument. The result is underpinned by Council's ongoing commitment to consultation and engagement.
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					

REPORT OF OPERATIONS					
Service Performance Indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<b>Libraries</b>					
<b>Utilisation</b>					
<i>Physical library collection usage</i>	4.30	4.96	4.79	3.81	<p>Library collection usage has remained stable over the previous 3 years. The temporary closure of all Libraries as of March 2020 in response to Covid-19 restrictions had an impact on the number of loans this year which underpin this measure. During the closure Library officers assisted Council's Covid community relief efforts, including distributing book bundles to residents in need.</p> <p><i>Note: From 2019-20, this indicator measures the performance of physical library items as a subset of the wider library collection.</i></p>
[Number of physical library collection item loans / Number of physical library collection items]					
<b>Resource standard</b>					
<i>Recently purchased library collection</i>	67.67%	69.37%	70.28%	70.98%	<p>The standard of the library collection has remained steady over the last 4 years reflecting Council's continued commitment to refreshing the library collection.</p>
[Number of library collection items purchased in the last 5 years / Number of library collection items] x100					
<b>Participation</b>					
<i>Active library borrowers in municipality</i>	17.82%	20.72%	19.72%	16.24%	<p>The temporary closure of all Libraries as of March 2020 had an impact on community access to facilities and the level of loans this year, which underpin this measure. While the full impact of Covid-19 related closures cannot be quantified, the number of active borrowers fell by 10% or 1,826 active borrowers compared to 2018/19. Similarly, while loans were comparable YTD March 2019 and YTD March 2020 (&lt;1% variance), Council saw and 85% decrease in loans for the last quarter, when libraries were closed, when compared to the same period in the previous financial year.</p>
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100					
<b>Service cost</b>					
<i>Cost of library service per population</i>	New in 2020	New in 2020	New in 2020	\$47.39	<p>Council operates 5 libraries, the temporary closure of all libraries as of March 2020 in response to Covid-19 restrictions resulted in a reduction in operating costs during the final quarter. During the closure Library officers assisted Council's Covid community relief efforts by preparing and distributing food hampers and book bundles to residents in need.</p> <p><i>Note: This measure is replacing the previous 'Cost of library service' indicator which measured based on number of visits, see retired measures.</i></p>
[Direct cost of the library service / Population]					
<b>Maternal and Child Health (MCH)</b>					
<b>Service standard</b>					
<i>Infant enrolments in the MCH service</i>	101.85%	109.18%	101.77%	102.17%	<p>Infants are enrolled in the Maternal and Child Health Service by Council as part of the birth notification process. A result of &gt;100% can occur where the birth and first home visit occur in different financial years.</p>
[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100					
<b>Service cost</b>					
<i>Cost of the MCH service</i>	\$84.55	\$97.56	\$77.97	\$70.40	<p>In 2019/20 the service completed more key age and stage appointments than in 2018/19, this resulted in a decrease in the overall cost per visit compared to 2018/19.</p>
[Cost of the MCH service / Hours worked by MCH nurses]					
<b>Participation</b>					
<i>Participation in the MCH service</i>	79.38%	80.41%	82.75%	84.20%	<p>Council makes contact with every family whose details are provided as part of the birth notification process inviting them to participate, offering a first home visit.</p>
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
<b>Participation</b>					
<i>Participation in the MCH service by Aboriginal children</i>	63.41%	79.37%	78.43%	95.65%	<p>Yarra has 23 children enrolled, in past years not all have attended the Council service. During the financial year the Aboriginal and Torres Strait Islander local health provider which also supports this community was without the services of their Maternal and Child Health nurse for a period of time which may have attributed to additional patronage of the Council service.</p>
[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					
<b>Satisfaction</b>					
<i>Participation in 4-week Key Age and Stage visit</i>	New in 2020	New in 2020	New in 2020	91.76%	<p>New indicator calculation methodology for 2019/20 financial year, that demonstrates Council's participation rates in Maternal and Child Health services.</p>
[Number of 4-week key age and stage visits / Number of birth notifications received] x100					
<b>Roads</b>					
<b>Satisfaction of use</b>					
<i>Sealed local road requests</i>	107.49	112.01	130.57	153.38	<p>During the previous year a number of major works were undertaken by other authorities including the M41 main drain replacement and upgrade of gas mains across the municipality which resulted in significant road work over the past 2 years and on-going temporary patching of the local road surfaces. This has contributed to an increase in customer requests compared to previous years.</p>
[Number of sealed local road requests / Kilometres of sealed local roads ] x100					
<b>Condition</b>					
<i>Sealed local roads maintained to condition standards</i>	98.75%	99.06%	98.59%	98.78%	<p>Council has consistently demonstrated its commitment to maintaining its local road network over the last 4 years with nearly 100% of its roads above its renewal intervention level. Community satisfaction with the maintenance and repair of sealed local roads scored 74.90 in the 2020 Annual Customer Satisfaction Survey which is categorised as very good.</p>

REPORT OF OPERATIONS					
Service Performance Indicators	Results 2017	Results 2018	Results 2019	Results 2020	Comments
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 <b>Service cost</b>					
<i>Cost of sealed local road reconstruction</i>	\$247.35	\$294.94	\$319.63	\$243.84	The majority of sealed road reconstructions in Yarra involve reconstruction of bluestone laneways. Council's Road Materials Policy stipulates that all laneways in heritage overlay areas are to be constructed in bluestones, which significantly increases costs. This year there were a number of asphalt reconstructions which reduced the average cost.
[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed] <b>Service Cost</b>					
<i>Cost of sealed local road resealing</i>	\$30.87	\$33.16	\$34.43	\$37.88	Council has experienced minor variations in the cost of sealed local road resealing over the last 4 years. The reduced costs in 2017 resulted from economies of scale where a smaller number of large resealing projects were undertaken.
[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed] <b>Satisfaction</b>					
<i>Satisfaction with sealed local roads</i>	72.30	72.20	76.50	75.00	Council's satisfaction score of 74.70 is categorised as very good from the 2020 Annual Customer Satisfaction Survey. Previous years' results are also categorised as either good (65.00-72.50) or very good (72.50-77.50) using the same survey instrument.
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					
<b>Statutory Planning</b>					
<b>Timeliness</b>					
<i>Time taken to decide planning applications</i>	118.00	117.00	127.00	120.00	There was an improvement in the time taken to decide planning applications while the total number of applications received was comparable with those received in 2018/19.
[The median number of days between receipt of a planning application and a decision on the application] <b>Service standard</b>					
<i>Planning applications decided within required time frames</i>	54.44%	57.67%	46.88%	62.91%	100% of Vicsmart planning applications were determined with the 10 day timeframe.
[(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] x100 <b>Service cost</b>					
<i>Cost of statutory planning service</i>	\$3,332.87	\$3,989.54	\$3,810.36	\$3,943.17	The trend in the cost of the service has remained reasonably consistent over the 4 year period, supported by the number of planning application received which remained consistent with last year.
[Direct cost of the statutory planning service / Number of planning applications received] <b>Decision making</b>					
<i>Council planning decisions upheld at VCAT</i>	74.07%	77.45%	61.04%	86.00%	The current result indicates a positive trend over the past 4 years. VCAT suspended the hearing of cases that required face to face hearings from the 18 May 2020 in response to Covid-19, in 2019/20 only 50 cases were heard compared to 77 in 2018/19.
[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					

REPORT OF OPERATIONS					
Service Performance Indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<b>Waste Collection</b>					
<b>Satisfaction</b>					
<i>Kerbside bin collection requests</i>	62.19	66.26	97.41	63.41	The current result is in line with 2016/17 and 2017/18 request levels. There was an increase in 2018/19 due to the transition of the recycling collection contract to a new contract provider which generated increased calls due to changes in bin collection rounds and times. Council also introduced a holistic waste trial during 2018/19, distributing additional bins to trial households which generated increased calls.
[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000					
<b>Service standard</b>					
<i>Kerbside collection bins missed</i>	3.68	0.18	0.69	0.29	The number of kerb side bins missed decreased compared to 2018/19 when a transition to a new recycling collection contract generated increased calls due to changes in bin collection rounds and times.
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000					
<b>Service cost</b>					
<i>Cost of kerbside garbage bin collection service</i>	\$115.95	\$85.84	\$77.26	\$75.45	The number of bins is based on the rates data base, there was a 4.5% increase in residential properties eligible for the kerbside service, as the number of properties increases there is a slight decrease in the per household cost.
[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]					
<i>Cost of kerbside recyclables collection service</i>	\$71.09	\$50.25	\$48.05	\$40.77	The number of bins is based on the rates data base, there was a 4.5% increase in residential properties eligible for the kerbside service, as the number of properties increases there is a slight decrease in the per household cost.
[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]					
<b>Waste diversion</b>					
<i>Kerbside collection waste diverted from landfill</i>	37.36%	37.73%	37.72%	36.33%	Council continues to promote environmental sustainability and the benefits of recycling. This year there was a slight increase in the amount of waste going to landfill during the 4th quarter, in part attributed to the Covid-19 legislation restricting movements residents outside of their homes and the closure of on-site dining and social facilities.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					