

# **Yarra Council**

## **Report of Operations**

For the year ended 30 June

2023

REPORT OF OPERATIONS (ANNUAL REPORT INSERT)

**Service Performance Indicators**

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service / indicator / measure	Results				Comments
	2020	2021	2022	2023	
<b>Aquatic Facilities</b>					
<b>Service standard</b> <i>Health inspections of aquatic facilities</i>	4.00	5.00	1.00	1.00	Each aquatic facility was inspected by an Authorised Officer in accordance with the Public Health Act.  Attendance at the Aquatic facilities has been increasing since their re-opening in November 2021 when they returned to normal operating hours and programs after their forced closures in March 2020, which continued on and off until November 2021 due to COVID-19 restrictions.
[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]					
<b>Utilisation</b> <i>Utilisation of aquatic facilities</i>	7.08	3.57	6.21	7.02	Attendance at the Aquatic facilities has been increasing since their re-opening in November 2021 when they returned to normal operating hours and programs after their forced closures in March 2020, which continued on and off until November 2021 due to COVID-19 restrictions.
[Number of visits to aquatic facilities / Municipal population]					
<b>Service cost</b> <i>Cost of aquatic facilities</i>	\$6.39	\$19.41	\$8.04	\$6.85	The cost of the Aquatic facilities continued to decrease, 15% this year compared to 2021/22. Increased patronage and income after their re-opening in November 2021 when they returned to normal operating hours and programs after their forced closures in March 2020, which continued on and off until November 2021 due to COVID-19 restrictions.
[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]					
<b>Animal Management</b>					
<b>Timeliness</b> <i>Time taken to action animal management requests</i>	1.56	1.98	1.76	1.92	Council continues to take all necessary steps to timely action animal management requests. Time taken to action animal management requests remains under 2 days.
[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]					
<b>Service standard</b> <i>Animals reclaimed</i>	61.37%	49.81%	51.60%	46.45%	Council collected 422 animals this year, compared to 343 animals in 2021/22, an increase of 23%. This year 196 animals were reclaimed by their owners compared with 177 in 2021/22.
[Number of animals reclaimed / Number of animals collected] x100					
<i>Animals rehomed</i>	4.67%	8.61%	5.25%	48.34%	The increase in animals rehomed is due to a change in reporting methodology, previous years reported number of animals rehomed while still at Councils Pound services before they were transferred to private kennels and put up for adoption. This years figure includes the number of animals collected that were rehomed through both services.
[Number of animals rehomed / Number of animals collected] x100					
<b>Service cost</b> <i>Cost of animal management service per population</i>	\$4.93	\$4.75	\$5.19	\$6.70	There has been an increase in cost of the animal management service (23%) which reflects the increase in CPI and contact costs which were impacted by both CPI and the 23% increase in animals collected.
[Direct cost of the animal management service / Population]					
<b>Health and safety</b> <i>Animal management prosecutions</i>	100.00%	100.00%	100.00%	100.00%	Council continues to perform well with all 13 animal management prosecutions ruled in favour of Council.
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100					
<b>Food Safety</b>					
<b>Timeliness</b> <i>Time taken to action food complaints</i>	1.56	1.78	1.58	1.28	Council continues to take all necessary steps to timely action food complaints. Time taken to action complaints decreased by 19% in 2022/23 compared to the previous year and remains under 2 days.
[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>	99.91%	97.00%	99.74%	99.74%	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. The number of relevant registered food premises increased from 1154 in 2021/22 to 1165 in 2022/23. Three premises were registered in 2022/23 but did not open to enable a food safety assessment to be undertaken.
[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>	\$361.60	\$362.82	\$417.21	\$380.03	There has been a 9% decrease in cost of food safety program compared to 2021/22. In 2021/22 there was additional investment in new equipment and technology to support the team in the delivery of their food safety service which resulted in an increase in the cost of the service. Comparing the trend over the past 4 years the 2022/23 result is consistent.
[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%	99.54%	100.00%	99.20%	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 where 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>	7.13%	6.95%	9.58%	3.26%	A decision to consider major procurement decisions in public Council Meetings has resulted in a 65% drop in the percentage of Council decisions made at meetings closed to the public. This has continued an ongoing trend of transparent decision-making where management continues to conduct a rigorous assessment of each proposed confidential report against the definition of confidential information in the Local Government Act.
[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100					

Service / indicator / measure	2020	2021	2022	2023	Comments
<b>Consultation and engagement</b>					
<i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement ]	72.00	65.00	50.00	45.00	Council scored an average of 45% for Satisfaction with community consultation and engagement in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 10 % compared to 2021/22. A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are: Very good/Good 31% compared to 38%; Average 32% compared to 37%; and Very Poor/Poor 37% compared to 31%.  The answer scale for the ACSS was updated in 2022 to align with the scale used in the Victorian Local Government Community Satisfaction Survey conducted by the Department of Government Services.  This means that results prior to 2022 are not directly comparable with current results.
<b>Attendance</b> <i>Councillor attendance at council meetings</i> [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) x (Number of Councillors elected at the last Council general election)] x100	92.89%	93.98%	95.65%	88.89%	The election of one of Yarra's Councillors to the Victorian Parliament in 2022 resulted in a period where they were absent from Council meetings, yet still technically held the office of Councillor. Adjusting for this anomaly brings the attendance figure above 90% in line with prior years.
<b>Service cost</b>					
<i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$41,032.00	\$38,849.87	\$47,596.22	\$53,345.00	The cost of Councillor representation is primarily made up of allowances paid to Yarra Councillors. The 2022/2023 year was the first full year following the Victorian Independent Remuneration Tribunal's February 2022 determination to increase the allowance of Mayors and Councillors and to introduce an allowance for the Deputy Mayor.
<b>Satisfaction</b> <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	71.00	66.00	49.00	46.00	Council scored an average of 46% for Satisfaction with council decisions in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 6% compared to 2021/22. A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are: Very good/Good 33% compared to 36%; Average 32% compared to 34%; and Very Poor/Poor 35% compared to 30%.  The answer scale for the ACSS was updated in 2022 to align with the scale used in the Victorian Local Government Community Satisfaction Survey conducted by the Department of Government Services.  This means that results prior to 2022 are not directly comparable with current results.
<b>Libraries</b>					
<b>Utilisation</b> <i>Physical library collection usage</i> [Number of physical library collection item loans / Number of physical library collection items]	3.81	1.90	3.47	4.11	There has been an increase in physical Library collection usage compared to the previous three years which is largely attributed to Libraries returning to normal operations for 12 months after the forced closures and restricted operations due to COVID-19 restrictions. During the past 12 months Yarra Libraries also introduced their after hours service providing registered patrons access to Libraries and borrowings after normal closing hours.
<b>Resource standard</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	70.98%	70.64%	60.79%	65.57%	Council increased its investment in the physical library collection after reducing it in 2021/22 when it reduced funding for new physical collection resources and invested in its digital collection instead due to increased demand for digital collection material during COVID-19 restriction.
<b>Participation</b> <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	16.24%	15.10%	13.23%	13.08%	While the percentage of active library borrowers has decreased, this calculation is based on an average of active borrowers over the past three years, and includes borrowing activity during 2 years of COVID-19 restrictions. In actual terms there has been a 19.5% increase in the number of borrowers during 2022/23 compared to the number during 2021/22.
<b>Service cost</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$47.39	\$48.66	\$56.48	\$59.52	There has been a 5% increase in cost of the Library service which is in-line with the CPI increase as Library services returned to a full year of normal operations after the previous years disruptions due to COVID-19 restrictions.
<b>Maternal and Child Health (MCH)</b>					
<b>Service standard</b> <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	102.17%	101.61%	101.02%	100.59%	Infants are enrolled in the Maternal and Child Health Service by Council as part of the birth notification process. A result of >100% can occur where the birth and first home visit occur in different financial years.
<b>Service cost</b> <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$70.40	\$68.03	\$100.03	\$87.95	The cost of the service is based on overall cost divided by hours works by nurses. During 2021/22 while total costs remained comparable with 2020/21 and 2022/23 there was a reduction of 32% in the number of service hours delivered compared to 2020/21. This was due to the impact of COVID-19 and the State's Code Brown mandate which prioritised key MCH services and suspended others for six weeks further reducing total service hours in those services suspended and resulting in high cost per service hour. Service cost a now moving back to align with pre COVID-19 trends.
<b>Participation</b> <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	84.20%	84.63%	80.55%	83.02%	Participation levels are aligned with previous trends. Council contacts every family whose details are provided as part of the birth notification process inviting them to participate, offering a first home visit. Council is not in control of how many families accept the offer.

Service / indicator / measure	2020	2021	2022	2023	Comments
<b>Participation</b>					
<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	95.65%	97.34%	55.70%	51.85%	This data includes Aboriginal children who participate with City of Yarra Maternal and Child Health services and the Victorian Aboriginal Health Services (VAHS) after a partnership was developed in 2020-21. While the total 26 Aboriginal children are registered with Council, 14 are active clients with Council and regularly attend their Key Age and Stage appointments. The remaining 12 attend VAHS who use a different recording program, these attendances are not included in the Council participation figures. Council continues to work with VAHS and promote the Maternal and Child Health services with Aboriginal families.
<b>Satisfaction</b> <i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received] x100	91.76%	91.36%	93.38%	92.11%	Community participation in 4-week Key Age and Stage visits continues to be comparable with previous years results.
<b>Roads</b>					
<b>Satisfaction of use</b> <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100	153.38	111.78	136.23	132.35	There was a slight decrease in the number of local road requests (420) compared to 2021/22 (429). This year's result is mid range compared to results over the past 4 years range 111- 153.
<b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	98.78%	98.31%	92.88%	97.96%	Council has consistently demonstrated its commitment to maintaining its local road network over the last 5 years with 97.96% of its roads above its renewal intervention level.
<b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$243.84	\$386.93	\$288.81	\$357.12	Traditionally the majority of Council's sealed road reconstruction works involve reconstruction of bluestone laneways which significantly increases the cost per square metre. Overall average unit rate costs increased due to a CPI increase of 5.5%, plus rising bitumen supply costs. Further, the specific mix of projects adopted for completion in 2023/24 resulted in cost increases per m2 due to site specifics such as more traffic management, the proportion of full depth pavement reconstruction for some projects and the scope of bluestone work being undertaken.
<b>Service Cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$37.88	\$37.97	\$41.49	\$49.22	The cost of sealed local road resealing has increased compared to previous years due to a CPI increase of 5.5%, plus rising bitumen supply costs. Further, the specific mix of projects adopted for completion in 2023/24 resulted in cost increases per m2 due to site complexity, traffic management and other factors such as project scope and scale.
<b>Satisfaction</b> <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]	75.00	73.00	63.24	59.00	Council scored an average of 59% for Satisfaction with sealed local roads in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 6% compared to 2021/22. A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are: Very good/Good 48% compared to 57%; Average 31% compared to 29%; and Very Poor/Poor 21% compared to 14%. The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change.
<b>Statutory Planning</b>					
<b>Timeliness</b> <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	120.00	132.00	130.00	131.00	Time taken to decide planning applications has been consistent over the past three years with variations between 1% to 2%.
<b>Service standard</b> <i>Planning applications decided within required time frames</i> [(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	62.91%	60.66%	46.95%	46.84%	The current result of 46.84% is within the range of results for previous years which is 46% to 62%.
<b>Service cost</b> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$3,943.17	\$5,077.19	\$5,363.52	\$5,246.30	Cost of the service remained consistent compared to the 2021/22 result.
<b>Decision making</b> <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	86.00%	58.67%	70.53%	82.50%	Council made decisions on 1192 applications in 2022/23, a decrease of 11% compared to 2021/22 (1340). Yarra continues to have a significant number of appeals related to complex and controversial applications. In 2022/23 the number of appeals to VCAT decreased 16%, 80 compared to 95 in 2021/22, while the number of Council decisions upheld at VCAT increased by 17% compared to 2021/22. In 2022/23 66 were upheld out of 80 appeals.
<b>Waste Collection</b>					
<b>Satisfaction</b> <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	63.41	38.18	76.58	64.86	While there was a decrease in the number of requests in 2022/23 compared to the 2021/22 result, the number is within the accepted range of results for the past 4 years, 38 to 76. This relates to all bin requests such as requests for new bins, repairs and upgrades as well as missed bins.
<b>Service standard</b> <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	0.29	1.12	0.35	1.45	Missed bin collection requests have fluctuated over the past 4 years, during this time Council has introduced changes in the bin service including a change in contract providers and collection routes and dates to the more recent introduction of a glass bin service during 2022/23. Change in services often result in an increase in missed bins. In 2022/23 missed bin requests increased to 1.45 compared to 0.35 in 2021/22.

Service / indicator / measure	2020	2021	2022	2023	Comments
<b>Service cost</b>					
<i>Cost of kerbside garbage bin collection service</i>	\$75.45	\$76.01	\$87.22	\$91.71	The cost of kerbside garbage bin collection service increased by 5% compared to 2021/22. This reflects the increasing cost of waste services within the sector.
[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]					
<b>Service cost</b>					
<i>Cost of kerbside recyclables collection service</i>	\$40.77	\$40.09	\$44.79	\$59.41	The cost of kerbside recycle bin collection service increased by 33% compared to 2021/22. This reflects the increasing cost of waste recycling services within the sector.
[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>	36.33%	33.03%	30.36%	29.66%	The ratio of waste diverted from landfill decreased 0.7% compared to 2021/22.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					