





















2021/22 Performance Indicators

Service Measure		Expected Range	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	Variance	Comments
Aquatic Facilities (not applicable)								
Note: Golden Plains Shire Council has 1 x Splashpad located at the Bannockburn Heart outdoor playspace. Environmental Health Officers inspect and take a water sample once a year, then water quality is tested daily while in use (between December and March). Additionally Council have a remote water quality monitoring system. Utilisation and service cost cannot be quantified as it is an outdoor open playspace, not a facility using an admission/receipting system.								
Animal Management								
AM1	Time taken to action animal management requests	1 to 10 days	1.00	1.00	1.00	1.00	0.00%	Council actions all animal management requests on the day that they are received.
AM2	Animals reclaimed	30% to 90%	22.95%	25.22%	20.95%	30.00%	43.23%	27 animals were reclaimed (out of 90) by residents in 2021-22, a decrease from 31 reclaimed (out of 148) in 2020-21, 58 in 2019-20, and 56 in 2018-19.
AM5	Animals rehomed	20% to 80%	New in 2020	5.22%	35.14%	5.56%	-84.19%	5 animals were rehomed out of 90 animals collected in 2021-22, compared to 52 animals rehomed out of 148 animals collected in 2020-21 (a large increase to other years), and 12 animals rehomed out of 230 collected in 2019-20.
AM6	Cost of animal management service per population	\$3 to \$40	\$18.66	\$17.42	\$19.22	\$20.25	5.39%	Slight increase in costs compared to prior years.
AM7	Animal management prosecutions	0% to 200%	New in 2020	100.00%	100.00%	100.00%	0	
Food Safety								
FS1	Time taken to action food complaints	1 to 10 days	1.92	1.00	1.00	3.17	216.67%	Increase in number of food complaints received.
FS2	Food safety assessments	50% to 120%	100.00%	100.00%	60.16%	89.15%	48.18%	20% increase in number of registered food premises that received a food safety assessment.
FS3	Cost of food safety service	\$300 to \$1,200	\$201.19	\$225.67	\$417.35	\$214.09	-48.70%	Reduction in total direct costs of food safety service, due to Council resuming collection of fees for this service.
FS4	Critical and major non-compliance outcome notifications	60% to 100%	100.00%	100.00%	100.00%	100.00%	0.00%	
Governance								
G1	Council decisions made at meetings closed to the public	0% to 30%	0.92%	5.31%	2.70%	9.03%	234.03%	In 2021-22 Council made 13 resolutions in meetings closed to the public compared to 6 in 2020-21 and 11 in 2019-20.
G2	Satisfaction with community consultation and engagement	40 to 70	47.00	49.00	47.00	49.00	4.26%	
G3	Councillor attendance at council meetings	80% to 100%	96.94%	95.92%	99.05%	96.94%	-2.13%	Slight drop in average number of councillors attending council meetings in 2021-22.
G4	Cost of elected representation	\$30,000 to \$80,000	\$42,699.71	\$44,124.14	\$39,805.86	\$49,552.43	24.49%	Higher governance costs in 2021-22 compared to 2020-21. The Victorian Independent Remuneration Tribunal determined in March 2022 that Councillor allowances would increase for 2021/22, inclusive of a backpay dated to 18 December 2021 to: \$30,024 for Councillor, \$48,235 for Deputy Mayor, and \$96,470 for Mayor.

G5	Satisfaction with council decisions	40 to 70	47.00	47.00	49.00	50.00		2.04%	
Libraries									
LB1	Physical library collection usage	1 to 9 items	4.57	3.53	2.53	3.28		29.90%	Physical usage of Council's library facilities has been impacted by the COVID19 pandemic with usage gradually increasing.
LB2	Recently purchased library collection	40% to 90%	74.71%	71.94%	73.98%	74.33%		0.46%	
LB4	Active library borrowers in municipality	10% to 40%	10.50%	10.69%	9.04%	8.02%		-11.26%	Active library borrowers in the municipality has been impacted by the COVID19 pandemic.
LB5	Cost of library service per population	\$10 to \$90	\$15.71	\$14.78	\$14.80	\$15.12		2.18%	
Maternal and Child Health (MCH)									
MC2	Infant enrolments in the MCH service	90% to 110%	101.20%	101.52%	100.68%	100.34%		-0.33%	
MC3	Cost of the MCH service	\$50 to \$200	\$84.74	\$83.90	\$80.01	\$77.95		-2.57%	Increase in hours worked by MCH nurses in 2021-22 compared to 2020-21.
MC4	Participation in the MCH service	70% to 100%	82.31%	83.30%	84.58%	82.57%		-2.38%	
MC5	Participation in the MCH service by Aboriginal children	60% to 100%	86.96%	80.00%	86.05%	92.68%		7.71%	Increase in participation by Aboriginal and Torres Strait Islander children. Low participation numbers results in large changes in percentages between years.
MC6	Participation in 4-week Key Age and Stage visit	90% to 110%	<i>New in 2020</i>	101.14%	95.27%	102.04%		7.11%	Increase in number of visits in 2021-22.
Roads									
R1	Sealed local road requests	10 to 120 requests	28.86	52.08	80.12	90.66		13.15%	15% increase in sealed road requests in 2021-22.
R2	Sealed local roads maintained to condition standards	80% to 100%	98.98%	98.98%	98.83%	98.86%		0.03%	
R3	Cost of sealed local road reconstruction	\$20 to \$200	\$49.25	\$42.67	\$64.83	\$44.47		-31.39%	The program costs year to year vary dependent on the rural or urban nature of the works. 2021-22 indicator has returned to the 2019-20 level.
R4	Cost of sealed local road resealing	\$4 to \$30	\$4.64	\$4.25	\$4.52	\$6.08		34.42%	Increase in cost of materials reflected in 2021-22 result.
R5	Satisfaction with sealed local roads	50 to 100	44.00	39.00	39.00	37.00		-5.13%	
Statutory Planning									
SP1	Time taken to decide planning applications	30 to 110 days	68.00	80.00	78.00	84.00		7.69%	
SP2	Planning applications decided within required time frames	40% to 100%	83.80%	77.81%	66.20%	67.25%		1.58%	
SP3	Cost of statutory planning service	\$500 to \$4,000	\$1,679.15	\$1,035.16	\$707.84	\$896.46		26.65%	Increase in direct planning costs in 2021-22. We have had an external contractor report writing for us for the duration of the financial year to assist with workload.

SP4	Council planning decisions upheld at VCAT	0% to 100%	0.00%	100.00%	0.00%	100.00%	<div><div></div></div>	0.00%	All council planning decisions were upheld by VCAT in 2021-22.
Waste Collection									
WC1	Kerbside bin collection requests	10 to 300 requests	87.95	101.48	115.91	90.99	<div><div></div></div>	-21.50%	20% reduction in number of kerbside collection requests in 2021-22.
WC2	Kerbside collection bins missed	1 to 20 bins	2.70	4.85	4.88	3.75	<div><div></div></div>	-23.27%	22% reduction in number of kerbside collection bins missed in 2021-22.
WC3	Cost of kerbside garbage bin collection service	\$40 to \$150	\$132.97	\$129.79	\$133.75	\$156.21	<div><div></div></div>	16.79%	Increase in direct cost of kerbside garbage collection service.
WC4	Cost of kerbside recyclables collection service	\$10 to \$80	\$112.09	\$140.48	\$136.38	\$151.46	<div><div></div></div>	11.06%	Increase in direct cost of kerbside recyclable collection service.
WC5	Kerbside collection waste diverted from landfill	20% to 60%	38.13%	22.46%	36.97%	35.75%	<div><div></div></div>	-3.29%	No recycling collection during recycling crisis from Jul-Dec 2019 impacted 2019-20 result. The industry stabilised in 2020-21 with performance returning to prior levels, which continued in 2021-22.
Financial Performance Measures			Expected Range	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual		
Efficiency									
E2	Expenses per property assessment	\$2,000 to \$5,000	\$3,480.27	\$3,602.58	\$3,647.83	\$3,876.42	<div><div></div></div>	6.27%	Annual garbage charge forecast to increase due to mandated increase in State Government landfill levy resulting in corresponding increase in costs.
E4	Average rate per property assessment	\$700 to \$2,000	<i>New in 2020</i>	\$1,838.68	\$1,793.42	\$1,855.75	<div><div></div></div>	3.48%	Forecast includes projected increases in costs.
Liquidity									
L1	Current assets compared to current liabilities	100% to 400%	170.06%	216.72%	228.43%	181.61%	<div><div></div></div>	-20.50%	Impacted by movements in current loans balances.
L2	Unrestricted cash compared to current liabilities	10% to 300%	119.29%	183.17%	189.24%	101.27%	<div><div></div></div>	-46.49%	Impacted by movements in current loans balances.
Obligations									
O2	Loans and borrowings compared to rates	0% to 70%	33.36%	58.94%	53.65%	44.52%	<div><div></div></div>	-17.02%	Forecast includes projected reduction in loans.
O3	Loans and borrowings repayments compared to rates	0% to 20%	2.60%	17.21%	6.75%	7.28%	<div><div></div></div>	7.85%	Forecast includes projected reduction in loans.
O4	Non-current liabilities compared to own source revenue	2% to 70%	12.05%	53.61%	51.35%	43.46%	<div><div></div></div>	-15.37%	Forecast includes projected reduction in loans.
O5	Asset renewal and upgrade compared to depreciation	40% to 130%	<i>New in 2020</i>	150.35%	72.67%	115.07%	<div><div></div></div>	58.35%	Forecast includes increase in asset renewal and upgrade projects.
Operating Position									
OP1	Adjusted underlying surplus (or deficit)	-20% to 20%	5.05%	1.07%	1.06%	-0.86%	<div><div></div></div>	-180.79%	Capital grants expected to increase over the forecast period.
Stability									
S1	Rates compared to adjusted underlying revenue	30% to 80%	56.84%	57.78%	55.84%	56.55%	<div><div></div></div>	1.27%	

S2	Rates compared to property values	0.15% to 0.75%	0.49%	0.43%	0.41%	0.38%	<div><div></div></div>	-7.07%	
Sustainable Capacity Indicators		Expected Range	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual			
C1	Expenses per head of municipal population	\$800 to \$4,000	\$1,655.84	\$1,718.07	\$1,805.19	\$1,878.34	<div><div></div></div>	4.05%	
C2	Infrastructure per head of municipal population	\$3,000 to \$40,000	\$17,516.52	\$18,029.17	\$18,819.25	\$18,639.90	<div><div></div></div>	-0.95%	
C3	Population density per length of road	1 to 300 people	13.73	14.08	13.98	14.24	<div><div></div></div>	1.89%	
C4	Own-source revenue per head of municipal population	\$700 to \$2,000	\$1,171.76	\$1,142.27	\$1,148.34	\$1,171.61	<div><div></div></div>	2.03%	
C5	Recurrent grants per head of municipal population	\$100 to \$2,000	\$499.96	\$499.03	\$552.11	\$550.94	<div><div></div></div>	-0.21%	
C6	Relative Socio-Economic Disadvantage	1 to 10 decile	8.00	8.00	8.00	8.00	<div><div></div></div>	0.00%	
C7	Staff turnover rate	5% to 20%	22.43%	23.11%	29.40%	22.90%	<div><div></div></div>	-22.10%	Down 17.8% once Aged & Disability staff are removed.