
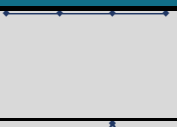

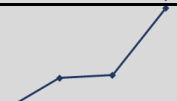
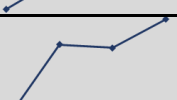
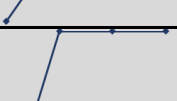






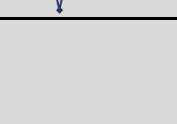



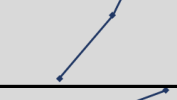

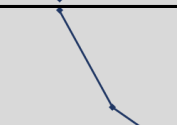
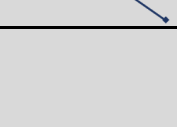

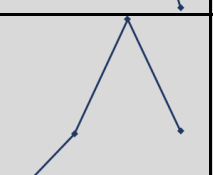
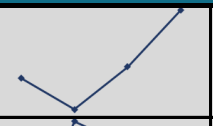
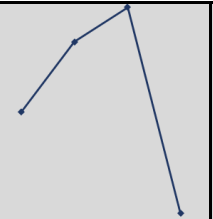
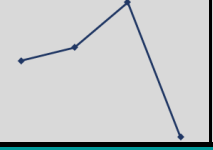
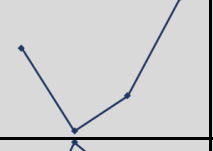
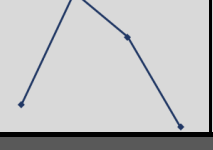
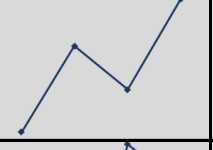

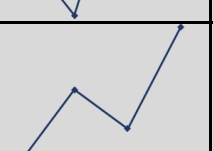
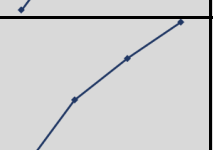
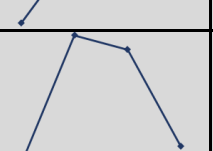
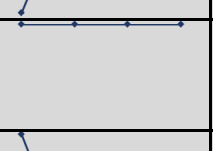
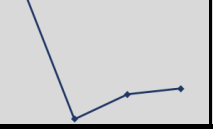


| <div><div>2022/23 Performance Indicators</div></div> | | | | | | | | | | | | | |
|---|---|--|---|---|--------------|-------------|-------------|-------------|---|-----------------------|------------------------|-------------|---|
| Service Measure | | Definition | Data Use | Calculation | Q2 19-20 | Q2 20-21 | Q2 21-22 | Q2 22-23 | 4 Year Trend | 21-22 Year End Result | Current Financial Year | | Comments |
| Q1 22-23Q2 22-23 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| Provision of animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education | | | | | | | | | | | | | |
| AM1 | Time taken to action animal management requests | The average number of days it has taken for Council to action animal management requests | Assessment of the timeliness of Council services. Quicker response rates show greater commitment to improving animal management service efficiency | Numerator: Number of days between receipt and first response action for all animal management requests Denominator: Number of animal management requests The result is multiplied by 100 | 1.00 | 1.00 | 1.00 | 1.00 |  | 1.00 | 1.00 | 1.00 | Council do not keep data on animal management requests. Requests can come via CRMS, Altus, in person, phone or direct to Community Safety Officers |
| AM2 | Animals reclaimed | The percentage of collected registrable animals under the Domestic Animals Act 1994 reclaimed | Assessment of the effectiveness of Council services. Higher proportion of registered animals reclaimed shows greater community commitment towards animal management | Numerator: Number of animals reclaimed Denominator: Number of animals collected The result is multiplied by 100 | 12.00% | 12.50% | 37.50% | 5.40% |  | 30.00% | 20.93% | 5.40% | Q1: 9 animals reclaimed, 43 animals collected Q2: 2 animals reclaimed, 37 animals collected |
| AM5 | Animals rehomed | The percentage of collected registrable animals under the Domestic Animals Act 1994 that are rehomed | Assessment of the effectiveness of Council services. Increasing proportion of animals rehomed suggests greater community commitment towards animal management | Numerator: Number of animals rehomed Denominator: Number of animals collected The result is multiplied by 100 | New in 19/20 | 12.50% | 13.70% | 40.54% |  | 5.56% | 41.86% | 40.54% | Q1: 18 animals rehomed, 43 animals collected Q2: 15 animals rehomed, 37 animals collected |
| AM6 | Cost of animal management service per population | The direct cost of the animal management service per municipal population | Assessment of the cost-efficiency of Council services. Lower costs suggest greater commitment towards efficient animal management services | Numerator: Direct cost of the animal management service Denominator: Population | New in 19/20 | \$18.80 | \$18.02 | \$25.18 |  | \$20.25 | \$25.18 | \$25.18 | Direct cost of animal management service: \$626,613.00 per quarter Population: 24,879 |
| AM7 | Animal management prosecutions | The percentage of successful animal management prosecutions | Assessment of Council commitment to protecting the health and safety of animals, the community and the environment. Lower total number of animal prosecutions and higher success rates suggests an improvement in the effectiveness of the animal management service | Numerator: Number of successful animal management prosecutions Denominator: Total number of animal management prosecutions The result is multiplied by 100 | New in 19/20 | 100.00% | 100.00% | 100.00% |  | 100.00% | 100.00% | 100.00% | Nil animal management prosecutions |
| Food Safety | | | | | | | | | | | | | |
| Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance | | | | | | | | | | | | | |
| FS1 | Time taken to action food complaints | The average number of days it has taken for Council to action food complaints received from members of the public about the safety or handling of food for sale | Assessment of Council responsiveness to community concerns. Low or decreasing time between receipt and first response action and/or low or decreasing food complaints suggests a greater commitment towards food safety | Numerator: Number of days between receipt and first response action for all food complaints Denominator: Number of food complaints | 1.00 | 1.00 | 1.00 | 0.00 |  | 3.17 | 0.00 | 0.00 | Nil food complaints for Q1 and Q2 2022-23. |
| FS2 | Food safety assessments | The percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment | Assessment of the degree to which Councils comply with legislative requirements. High or increasing compliance suggests greater commitment to food safety for the community | Numerator: 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 Denominator: 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 The result is multiplied by 100 | 43.00% | 24.00% | 21.00% | 28.90% |  | 89.15% | 17.50% | 28.90% | |
| FS3 | Cost of food safety service | The direct cost of the food safety service per food premises registered by Council, or for which Council has received notification, during the year | Assessment of the degree to which Councils deliver services in a cost-efficient manner. Low or decreasing costs suggests a greater commitment towards the food safety service | Numerator: Direct cost of the food safety service Denominator: Number of food premises registered or notified in accordance with the Food Act 1984 | \$133.10 | \$155.00 | \$105.00 | \$94.46 |  | \$214.09 | \$94.46 | \$94.46 | |
| FS4 | Critical and major non-compliance outcome notifications | The percentage of critical and major non-compliance outcome notifications that are followed up by Council | Assessment of Council commitment to protecting community health and safety. Lower number of public health notifications suggests greater commitment to the food safety service. Higher follow up by Council suggests an improvement in the effectiveness of the food safety service | Numerator: Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up Denominator: Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises The result is multiplied by 100 | 89.00% | 75.00% | 104.00% | 0.00% |  | 100.00% | 100.00% | 0.00% | Nil critical and major non-compliance outcome notifications for Q2 2022-23. |
| Governance | | | | | | | | | | | | | |
| Provision of good governance to the community including making and implementing decisions with reference to community engagement, policy frameworks and agreed practice and in compliance with relevant legislation | | | | | | | | | | | | | |
| G1 | Council decisions made at meetings closed to the public | The percentage of Council resolutions made at a meeting of Council, or at a meeting of a delegated committee consisting only of Councillors, closed to the public under section 66(1) of the Local Government Act 2020 | Assessment of Council openness and transparency. Low or decreasing proportion of closed meetings suggests Council is promoting openness in its decision making | Numerator: Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public Denominator: Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors The result is multiplied by 100 | 8.90% | 2.00% | 8.90% | 7.50% |  | 9.03% | 15.60% | 7.50% | |
| G2 | Satisfaction with community consultation and engagement | The community satisfaction rating out of 100 with the consultation and engagement efforts of the Council. This includes consulting and engaging directly with the community on key local issues requiring decisions by Council | Assessment of community satisfaction with Council. Demonstrates the community's perception of whether Council decisions made and implemented had community input. High or increasing satisfaction rating suggests an improvement in the effectiveness of Council's consultation and engagement strategies and decision-making practices | Numerator: Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Denominator: Not applicable | N/A | N/A | N/A | N/A |  | 49.00 | N/A | N/A | Community Satisfaction results are published at the end of financial year. No mid year data available. |
| G3 | Councillor attendance at council meetings | The percentage of attendance at Council meetings by Councillors | Assessment of the degree to which Council undertakes quality services and practices. Higher proportion of Council attendance at meetings suggests greater Council commitment towards effective governance practices | Numerator: The sum of the number of Councillors who attended each Council meeting Denominator: (Number of Council meetings) x (Number of Councillors elected at the last Council general election) The result is multiplied by 100 | 97.00% | 100.00% | 100.00% | 96.42% |  | 96.94% | 92.85% | 96.42% | |
| G4 | Cost of elected representation | The direct cost of delivering council's governance service per Councillor | Assessment of whether the Councillors perform their governance role in a cost-effective manner. Lower governance costs suggest greater commitment towards efficient governance services | Numerator: Direct cost of the governance service Denominator: Number of Councillors elected at the last Council general election | \$21,670.00 | \$20,255.90 | \$23,520.07 | \$29,571.00 |  | \$49,552.43 | \$15,850.00 | \$29,571.00 | Increase in costs in Q2 due to renewal of CEO contract and associated legal fees, as well as CEO Employment & Remuneration Committee independent member fees. |
| G5 | Satisfaction with council decisions | The community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community | Assessment of community satisfaction with Council. Higher satisfaction rating for Council decision-making suggests Councils are acting in the best interests of the community and that governance practices are effective | Numerator: Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Denominator: Not applicable | N/A | N/A | N/A | N/A |  | 50.00 | N/A | N/A | Community Satisfaction results are published at the end of financial year. No mid year data available. |
| Libraries | | | | | | | | | | | | | |
| Provision of print and digital based resources to the community in a variety of formats including collection services, e-services, research tools and interactive learning programs | | | | | | | | | | | | | |
| LB1 | Physical library collection usage | The number of physical library collection item loans per physical library collection item | Assessment of the degree to which Council's physical library items are utilised by the community. Physical library items as a subset of all library items and services, represents a significant investment for Council. Utilisation demonstrates the value the community places on this investment | Numerator: Number of physical library collection item loans Denominator: Number of physical library collection items | | 1.00 | 1.36 | 1.97 |  | 3.28 | N/A | 1.97 | GRLC only able to provide data as at the end of Q2. Indicators have been calculated based on 6 months of data only and is not indicative of annual performance. |
| LB2 | Recently purchased library collection | The percentage of the library collection that has been purchased in the last 5 years | Assessment of the degree to which Council are investing in library resources. Higher proportion of items purchased in the last 5 years suggests a stronger investment in library resources | Numerator: Number of library collection items purchased in the last 5 years Denominator: Number of library collection items The result is multiplied by 100 | | 71.94% | 73.98% | 74.33% |  | 74.33% | N/A | 74.33% | GRLC only able to provide data as at the end of Q2. Indicators have been calculated based on 6 months of data only and is not indicative of annual performance. |
| LB4 | Active library borrowers in municipality | The percentage of the municipal population that are active library borrowers | Assessment of the degree to which council services are utilised by the community. Higher proportion of borrowers suggests greater community participation with the library service | Numerator: The sum of the number of active library borrowers in the last 3 financial years Denominator: The sum of the population in the last 3 financial years The result is multiplied by 100 | | 8.15% | 7.22% | 6.87% |  | 8.02% | N/A | 6.87% | GRLC only able to provide data as at the end of Q2. Indicators have been calculated based on 6 months of data only and is not indicative of annual performance. |
| LB5 | Cost of library service per population | The direct cost of the library service per population | Assessment of the degree to which Council services are cost-efficient. Lower costs suggest greater commitment towards cost-efficient library services | Numerator: Direct cost of the library service Denominator: Population | N/A | N/A | N/A | N/A |  | \$15.12 | N/A | N/A | Annual measure only. Cost of library service data not available on a biannual basis. |
| | | Mobile Libraries | | Numerator: Contribution paid by Council to the library corporation less capital component (books, etc.) Denominator: Resident population of the municipal district estimated by Council | | | | \$4.71 |  | | \$4.71 | \$4.71 | Indicator not previously reported on. |
| Maternal and Child Health (MCH) | | | | | | | | | | | | | |
| Provision of universal access to health services for children from birth to school age and their families including early detection, referral, monitoring and recording child health and development, and providing information and advice | | | | | | | | | | | | | |
| MC2 | Infant enrolments in the MCH service | The percentage of infants enrolled in the MCH service | Assessment of the degree to which Council services are provided in accordance with agreed standards. Higher proportion of infants enrolled suggests greater community appreciation of the MCH service | Numerator: Number of infants enrolled in the MCH service Denominator: Number of birth notifications received The result is multiplied by 100 | 94.80% | 100.00% | 100.00% | 102.94% |  | 100.34% | 96.77% | 102.94% | |

| | | | | | | | | | | | | | |
|---|---|--|--|---|------------|------------|------------|------------|---|------------|------------|------------|---|
| MC3 | Cost of the MCH service | The cost of the MCH service per hour of service delivered | Assessment of the degree to which Council services are cost-efficient. Lower costs suggest greater Council commitment towards cost-efficient MCH services | Numerator: Cost of the MCH service Denominator: Hours worked by MCH nurses | \$64.70 | \$90.60 | \$91.22 | \$80.68 |  | \$77.95 | \$74.97 | \$80.68 | |
| MC4 | Participation in the MCH service | The percentage of children enrolled who participate in the MCH service | Assessment of the degree to which the community participates with Council services. Higher participation rate suggests greater commitment to the MCH service and demonstrates Council's promotion of healthy outcomes for children and families | Numerator: Number of children who attend the MCH service at least once (in a year) Denominator: Number of children enrolled in the MCH service The result is multiplied by 100 | 49.70% | 49.20% | 51.27% | 46.03% |  | 82.57% | 49.03% | 46.03% | |
| MC5 | Participation in the MCH service by Aboriginal children | The percentage of Aboriginal children enrolled who participate in the MCH service | Assessment of the degree to which the Aboriginal community participates with Council services. Higher participation rate suggests greater commitment to the MCH service and demonstrates Council's promotion of healthy outcomes for children and families | Numerator: Number of Aboriginal children who attend the MCH service at least once (in the year) Denominator: Number of Aboriginal children enrolled in the MCH service The result is multiplied by 100 | 42.90% | 48.30% | 59.46% | 48.57% |  | 92.68% | 54.84% | 48.57% | Aboriginal families often choose to engage with local Aboriginal MCH Services within Aboriginal Coops located in neighbouring Shires in Ballarat and Geelong. |
| MC6 | Participation in 4-week Key Age and Stage visit | The percentage of infants enrolled in the MCH service who participated in 4-week Key Age and Stage visit | Assessment of the degree to which Council provides valued services. Higher proportion of attendance from the clients suggests greater community satisfaction with the MCH service | Numerator: Number of 4-week key age and stage visits Denominator: Number of birth notifications received | 100.00% | 115.60% | 98.48% | 101.47% |  | 102.04% | 91.94% | 101.47% | Increase: Families living in bordering shire choosing to complete MCH visits within Golden Plains Council. |
| Roads | | | | | | | | | | | | | |
| Provision of a network of sealed local roads under the control of the municipal Council to all road users | | | | | | | | | | | | | |
| R1 | Sealed local road requests | The number of sealed local road requests per 100 kilometres of sealed local road | Assessment of community satisfaction with Council services. Lower sealed local road requests suggest a more effective roads service and greater satisfaction from road users | Numerator: Number of sealed local road requests Denominator: Kilometres of sealed local roads The result is multiplied by 100 | 6.50% | 34.48% | 280.00% | 83.16% |  | 90.66% | 35.35% | 83.16% | |
| R2 | Sealed local roads maintained to condition standards | The percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal | Assessment of the degree to which Councils maintain high-quality infrastructure. Lower proportion of roads above the renewal intervention level suggests a high-quality road network | Numerator: Number of kilometres of sealed local roads below the renewal intervention level set by Council Denominator: Kilometres of sealed local roads The result is multiplied by 100 | 98.90% | 93.75% | 99.46% | 98.86% |  | 98.86% | 99.04% | 98.86% | |
| R3 | Cost of sealed local road reconstruction | The direct reconstruction cost per square metre of sealed local roads reconstructed | Assessment of the degree to which Council services are cost-efficient. Lower costs suggest greater commitment towards the cost management of the renewal and maintenance of sealed local roads | Numerator: Direct cost of sealed local road reconstruction Denominator: Square metres of sealed local roads reconstructed | \$49.00 | \$61.69 | \$44.47 | \$36.96 |  | \$44.47 | \$7.94 | \$36.96 | |
| R4 | Cost of sealed local road resealing | The direct resealing cost per square metre of sealed local roads resealed | Assessment of the degree to which Council services are cost-efficient. Lower costs suggest greater commitment towards the cost management of the renewal and maintenance of sealed local roads | Numerator: Direct cost of sealed local road resealing Denominator: Square metres of sealed local roads resealed | \$4.30 | \$3.11 | \$6.08 | \$5.42 |  | \$6.08 | \$0.00 | \$5.42 | No reseal works completed 1st quarter. |
| R5 | Satisfaction with sealed local roads | The community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads | Assessment of community satisfaction with Council services. A higher satisfaction measure suggests Council is meeting the community's expectations on their sealed local roads | Numerator: Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads Denominator: Not applicable | N/A | N/A | N/A | N/A | | 37.00 | N/A | N/A | Community Satisfaction results are published at the end of financial year. No mid year data available. |
| Statutory Planning | | | | | | | | | | | | | |
| Provision of land use and development assessment services to applicants and the community including advice and determination of applications | | | | | | | | | | | | | |
| SP1 | Time taken to decide planning applications | The median number of days taken between receipt of a planning application and a decision on the application | Assessment of Council efficiency in decision-making. Higher proportion of planning applications decided in a timely manner suggests an effective statutory planning service | Numerator: The median number of days between receipt of a planning application and a decision on the application Denominator: Not applicable | 84.00 | 73.00 | 88.00 | 108.00 |  | 84.00 | 71.00 | 108.00 | |
| SP2 | Planning applications decided within required time frames | The percentage of regular and VicSmart planning application decisions made within legislated time frames | Assessment of council efficiency in decision-making. Higher proportion of planning applications decided within required timeframes suggests a higher quality and effective statutory planning service | Numerator: Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits Denominator: Number of planning application decisions made The result is multiplied by 100 | 47.00% | 63.00% | 60.00% | 47.00% |  | 67.25% | 68.50% | 47.00% | |
| SP3 | Cost of statutory planning service | The direct cost of the statutory planning service per planning application received | Assessment of the degree to which Council services are cost-efficient. Lower cost suggests greater commitment towards providing cost-efficient statutory planning services | Numerator: Direct cost of the statutory planning service Denominator: Number of planning applications received | \$646.00 | \$1,035.20 | \$1,035.20 | \$3,678.61 |  | \$896.46 | \$1,026.68 | \$3,678.61 | 133 new applications received in Q1, 64 new applications received in Q2. Q2 figure include Enterprise Agreement back pay from June 2021. |
| SP4 | Council planning decisions upheld at VCAT | The percentage of planning application decisions subject to review by VCAT that were not set aside | Assessment of the degree to which Council planning application processing and decisions are consistent with the local planning scheme. Higher proportion of VCAT decisions that do not set aside Council's decision suggests an improvement in the effectiveness of Council's statutory planning decisions | Numerator: Number of VCAT decisions that did not set aside Council's decision in relation to a planning application Denominator: Number of VCAT decisions in relation to planning applications The result is multiplied by 100 | 0.00% | 100.00% | 100.00% | 0.00% |  | 100.00% | 100.00% | 0.00% | Quarter 1: 1 VCAT matter. Council's decision varied (P21265). |
| Waste Collection | | | | | | | | | | | | | |
| Provision of kerbside waste collection services to the community including garbage and recyclables | | | | | | | | | | | | | |
| WC1 | Kerbside bin collection requests | The number of kerbside bin collection requests per 1,000 kerbside bin collection households | Assessment of community satisfaction with Council services. Lower or decreasing proportion of requests suggests Council is committed to meeting customer expectations | Numerator: Number of kerbside garbage and recycling bin collection requests Denominator: Number of kerbside bin collection households The result is multiplied by 1,000 | 40.10% | 52.60% | 49.60% | 42.64% |  | 90.99% | 19.30% | 42.64% | |
| WC2 | Kerbside collection bins missed | The number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts | Assessment of the quality of Council services. Lower proportion of bins missed suggests an effective waste collection service collecting as planned | Numerator: Number of kerbside garbage and recycling collection bins missed Denominator: Number of scheduled kerbside garbage and recycling collection bin lifts The result is multiplied by 10,000 | 3.80% | 4.50% | 5.30% | 2.74% |  | 3.75% | 2.37% | 2.74% | Improvement in missed services indicator. Review of CRMS categorisations to better define what is a missed service as before it used to include other issues like bin half emptied. |
| WC3 | Cost of kerbside garbage bin collection service | The direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin | Assessment of the degree to which Council services are cost-efficient. Lower cost suggests greater commitment towards cost-efficient waste collection services | Numerator: Direct cost of the kerbside garbage bin collection service Denominator: Number of kerbside garbage collection bins | \$52.00 | \$63.80 | \$73.40 | \$84.70 |  | \$156.21 | \$42.13 | \$84.70 | |
| WC4 | Cost of kerbside recyclables collection service | The direct cost of the kerbside recyclables collection service (including the contract cost of collection) per kerbside recyclables collection bin | Assessment of the degree to which Council services are cost-efficient. Lower cost suggests greater commitment towards cost-efficient waste collection services | Numerator: Direct cost of the kerbside recyclables bin collection service Denominator: Number of kerbside recyclables collection bins | \$60.00 | \$60.30 | \$74.30 | \$78.38 |  | \$151.46 | \$42.57 | \$78.38 | |
| WC5 | Kerbside collection waste diverted from landfill | The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill | Assessment of the extent to which Council promotes community environmental outcomes. Higher volume of waste diverted away from landfill suggests a more effective waste collection system | Numerator: Weight of recyclables and green organics collected from kerbside bins Denominator: Weight of garbage, recyclables and green organics collected from kerbside bins The result is multiplied by 100 | 4.70% | 37.30% | 35.80% | 35.17% |  | 35.75% | 35.20% | 35.17% | |
| Financial Performance Measures | | | | | | | | | | | | | |
| Efficiency | | | | | | | | | | | | | |
| Measures whether a Council is using resources efficiently | | | | | | | | | | | | | |
| E2 | Expenses per property assessment | Total expenses per property assessment | Assessment of whether resources are being used efficiently to deliver services | Numerator: Total expenses Denominator: Number of property assessments | \$1,651.00 | \$1,872.62 | \$1,790.72 | \$1,914.73 |  | \$3,876.42 | \$906.59 | \$1,914.73 | |
| E4 | Average rate per property assessment | The average rate revenue per property assessment | Assessment of whether resources are being used efficiently to deliver services | Numerator: Total rate revenue Denominator: Number of property assessments | \$2,083.20 | \$1,898.88 | \$1,918.53 | \$1,933.99 |  | \$1,855.75 | \$1,991.76 | \$1,933.99 | |
| Liquidity | | | | | | | | | | | | | |
| Measures whether a Council can generate sufficient cash to pay bills on time | | | | | | | | | | | | | |
| L1 | Current assets compared to current liabilities | Current assets as a percentage of current liabilities | Assessment of Council's financial position. Higher assets relative to liabilities suggests Councils are in a strong position | Numerator: Current assets Denominator: Current liabilities The result is multiplied by 100 | 397.80% | 548.10% | 542.79% | 376.26% |  | 181.61% | 651.52% | 376.26% | |
| L2 | Unrestricted cash compared to current liabilities | Unrestricted cash as a percentage of current liabilities | Assessment of Council's abilities to pay bills on time. Higher unrestricted cash relative to liabilities suggests Councils are able to pay bills in a timely manner | Numerator: Unrestricted cash Denominator: Current liabilities The result is multiplied by 100 | 131.10% | 257.75% | 217.45% | 153.52% |  | 101.27% | 241.68% | 153.52% | |
| Obligations | | | | | | | | | | | | | |
| Measures whether the level of debt and other long term obligations is appropriate to the size and nature of the Council's activities | | | | | | | | | | | | | |
| O2 | Loans and borrowings compared to rates | Interest bearing loans and borrowings as a percentage of rate revenue | Assessment of whether Council's level of interest-bearing loans and borrowings are appropriate to the size and nature of Council's activities. Demonstration of Council managing its borrowing strategy in relation to the revenue it raises | Numerator: Interest bearing loans and borrowings Denominator: Rate revenue The result is multiplied by 100 | 20.20% | 54.27% | 48.43% | 39.94% |  | 44.52% | 42.30% | 39.94% | |
| O3 | Loans and borrowings repayments compared to rates | Interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue | Assessment of whether Council's level of repayments on interest-bearing loans and borrowings are appropriate to the size and nature of Council's activities. Demonstration of Council managing its borrowing strategy in relation to the revenue it raises | Numerator: Interest and principal repayments on interest bearing loans and borrowings Denominator: Rate revenue The result is multiplied by 100 | 1.00% | 3.42% | 3.28% | 3.41% |  | 7.28% | 1.02% | 3.41% | |
| O4 | Non-current liabilities compared to own source revenue | Non-current liabilities as a percentage of own source revenue | Assessment of whether Council's long term liabilities are appropriate to the size and nature of Council's activities. Lower proportion of non-current liabilities suggests greater capacity to meet long-term obligations | Numerator: Non-current liabilities Denominator: Own source revenue The result is multiplied by 100 | 25.80% | 55.59% | 52.18% | 44.23% |  | 43.46% | 45.61% | 44.23% | |

| | | | | | | | | | | | | | |
|--|---|--|---|---|-------------|-------------|-------------|-------------|---|-------------|-------------|-------------|--|
| O5 | Asset renewal and upgrade compared to depreciation | Asset renewal and upgrade expense compared to depreciation assesses whether Council spending on assets is focused on purchasing new assets or renewing and upgrading existing ones | Assessment of whether Council assets are being renewed or upgraded as planned. It compares the rate of spending on existing assets through renewing, restoring, replacing or upgrading existing assets with depreciation. Ratios higher than 1.0 indicate there is a lesser risk of insufficient spending on Council's asset base | Numerator: Asset renewal and asset upgrade expenditure Denominator: Asset depreciation The result is multiplied by 100 | 120.40% | 155.63% | 173.23% | 69.04% |  | 115.07% | 41.81% | 69.04% | |
| Operating Position <i>Measures whether a Council can generate an adjusted underlying surplus</i> | | | | | | | | | | | | | |
| OP1 | Adjusted underlying surplus (or deficit) | The underlying surplus (or deficit) as a percentage of adjusted underlying revenue | Assessment of whether Council can generate a surplus. A significant surplus (or deficit) achieved in a particular financial year does not necessarily indicate good or bad financial performance in that year | Numerator: Adjusted underlying surplus (or deficit) Denominator: Adjusted underlying revenue The result is multiplied by 100 | 35.00% | 35.83% | 38.67% | 30.24% |  | -0.86% | 64.35% | 30.24% | |
| Stability <i>Measures whether a Council is able to generate revenue from a range of sources</i> | | | | | | | | | | | | | |
| S1 | Rates compared to adjusted underlying revenue | Rate revenue as a percentage of adjusted underlying revenue | Assessment of whether Council can generate revenue from a range of sources to fund services and activities. Lower proportion of rate to underlying revenue suggests greater stability | Numerator: Rate revenue Denominator: Adjusted underlying revenue The result is multiplied by 100 | 79.00% | 74.44% | 76.37% | 81.80% |  | 56.55% | 90.94% | 81.80% | |
| S2 | Rates compared to property values | Rate revenue as a percentage of the capital improved value of rateable properties in the municipality | Assessment of whether Councils set rates at an appropriate level. Lower proportion of rate revenue suggests a reduced rate burden on the community | Numerator: Rate revenue Denominator: Capital improved value of rateable properties in the municipality The result is multiplied by 100 | 0.40% | 0.45% | 0.43% | 0.39% |  | 0.38% | 0.39% | 0.39% | |
| Sustainable Capacity Indicators <i>Measures whether the Council can meet the agreed service needs of the community</i> | | | | | | | | | | | | | |
| C1 | Expenses per head of municipal population | Total expenses per head of population | Assessment of the extent to which population is a key driver of Council's ability to provide services to the community. Lower proportion of expenses relative to population suggests an improved capacity to provide services | Numerator: Total expenses Denominator: Total population | \$823.00 | \$893.05 | \$857.44 | \$931.19 |  | \$1,878.34 | \$426.41 | \$931.19 | |
| C2 | Infrastructure per head of municipal population | The value of infrastructure per head of population | Assessment of the extent to which population is a key driver of Council's ability to provide services to the community. Higher proportion of infrastructure value relative to population level suggests greater council commitment to improving infrastructure | Numerator: Value of infrastructure Denominator: Population | \$18,792.00 | \$18,049.53 | \$19,939.67 | \$19,484.76 |  | \$18,639.90 | \$18,661.09 | \$19,484.76 | |
| C3 | Population density per length of road | Population per kilometre of local road | Assessment of the impact of population on Council's ability to provide services to the community. Higher proportion of population relative to length of local roads suggests a lower population density | Numerator: Population Denominator: Kilometres of local roads | 13.90 | 14.08 | 13.98 | 14.24 |  | 14.24 | 14.24 | 14.24 | |
| C4 | Own-source revenue per head of municipal population | Own source revenue per head of population | Assessment of the degree to which Councils generate revenue from a range of sources. Higher amount of own source revenue suggests greater capacity to deliver services | Numerator: Own source revenue Denominator: Population | \$1,056.00 | \$1,101.68 | \$1,128.25 | \$1,151.18 |  | \$1,171.61 | \$1,116.25 | \$1,151.18 | |
| C5 | Recurrent grants per head of municipal population | Recurrent grants per head of population | Assessment of the degree to which Councils generate revenue from a range of sources. Higher amount of grant revenue suggests greater capacity to delivery community services | Numerator: Recurrent grants Denominator: Population | \$174.00 | \$246.56 | \$238.32 | \$183.65 |  | \$550.94 | \$79.79 | \$183.65 | |
| C6 | Relative Socio-Economic Disadvantage | The relative Socio-Economic Disadvantage of the municipality | Assessment of the degree to which Councils can fund the delivery of services to the community. Lower level of disadvantage may suggest greater need for services | Numerator: Index of Relative Socio-Economic Disadvantage by decile Denominator: Not applicable | 8.00 | 8.00 | 8.00 | 8.00 |  | 8.00 | 8.00 | 8.00 | |
| C7 | Percentage of staff turnover | The number of permanent staff resignations and terminations as a percentage of the average number of permanent staff | Assessment of the degree to which Councils use resources efficiently to delivery services. Lower proportion of workforce turnover may be representative of greater organisational efficiency or engagement | Numerator: Number of permanent staff resignations and terminations Denominator: Average number of permanent staff for the financial year | 11.10% | 2.80% | 4.31% | 4.66% |  | 22.90% | 3.91% | 4.66% | |