

2023/24 | LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK (LGPRF) MID-YEAR REPORT

Service Measure	Definition	Data Use	Calculation	Q2 Results			Year End Result 2022/23	Current Financial Year		
				2020/21	2021/22	2022/23		Q1 2023/24	Q2 2023/24	Comments

Golden Plains Shire Council has 1 x Splashpad located at the Bannockburn Heart outdoor play space. 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 play space, not a facility using an admission/ receipting system. Reporting against this indicator is not applicable.

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	N	Number of days between receipt and first response action for all animal management requests	1.00	1.00	1.00	1.00	N/A	N/A	Council continues to processes all animal management complaints within one business day. A new Animal Management CRM5 system is being commissioned and will allow for accurate data collection of this indicator.
				D	Number of animal management requests							
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	N	Number of animals reclaimed	12.50%	37.50%	5.40%	17.62%	4.26%	21.74%	47 animals were collected in Quarter 1, 2 animals being reclaimed. 46 animals were collected in Quarter 2, 10 being reclaimed. Please note the data collected against this indicator is provided by partnering animal shelters in Geelong (GAWS) and Ballarat (Ballarat Animal Shelter).
				D	Number of 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	N	Number of unclaimed collected animals rehomed	12.50%	13.70%	40.54%	18.57%	8.51%	6.52%	There has been a reduction of number of cats taken to animal shelters due to cat vaccine shortage causing shelters to impose restrictions. Please note the data collected against this indicator is provided by partnering animal shelters in Geelong (GAWS) and Ballarat (Ballarat Animal Shelter).
				D	Number of unclaimed collected animals							
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	N	Direct cost of the animal management service	\$ 18.80	\$ 18.02	\$ 25.18	\$ 28.55	\$ 5.41	\$ 11.74	Please note data collected against this indicator is a cumulative total.
				D	Population							
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	N	Number of successful animal management prosecutions	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	No prosecutions occurred during the Quarter 1 and Quarter 2 reporting period.
				D	Total number of animal management prosecutions							

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					2020/21	2021/22	2022/23		Q1 2023/24	Q2 2023/24	Comments	
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	N	Number of days between receipt and first response action for all food complaints	1.00	1.00	0.00	1.20	0.00	0.00	No food complaints were received during the Quarter 1 and Quarter 2 reporting period.
				D	Number of food complaints							
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	N	Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i>	24.00%	21.00%	28.90%	98.41%	23.64%	24.55%	Council have 110 registered food premises that require an annual food safety assessment. 26 received an annual food safety assessment in Quarter 1. 27 received an annual food safety assessment in Quarter 2.
				D	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							
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	N	Direct cost of the food safety service	\$ 155.00	\$ 105.00	\$ 94.46	\$ 241.04	\$ 44.42	\$ 132.19	Please note data collected against this indicator is a cumulative total.
				D	Number of food premises registered or notified in accordance with the Food Act 1984							
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	N	Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up	75.00%	104.00%	0.00%	88.89%	100.00%	100.00%	Council received 2 critical and major non-compliance outcome notifications during both the Quarter 1 and Quarter 2 reporting period.
				D	Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises							
FS5	Food safety samples	The percentage of food samples obtained per required number of food samples	New Indicator in 23/24	N	Number of food samples obtained	New Indicator in 23/24				100.00%	0.00%	Food samples are collected on a yearly basis, with all food samples collected in Quarter 1 and no food samples collected during Quarter 2.
				D	Required number of food samples							

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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 <i>Local Government Act 2020</i>	Assessment of Council openness and transparency. Low or decreasing proportion of closed meetings suggests Council is promoting openness in its decision making	N	Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public	2.00%	8.90%	7.50%	8.45%	5.00%	5.41%	
				D	Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors							
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	N	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	N/A	N/A	N/A	43.00	N/A	N/A	Community satisfaction survey results are published at the end of each financial year, resulting in mid-year data being unavailable.
				D	Not applicable							
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	N	The sum of the number of Councillors who attended each Council meeting	100.00%	100.00%	96.42%	93.88%	90.48%	96.43%	
				D	(Number of Council meetings) × (Number of Councillors elected at the last Council general election)							
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	N	Direct cost of the governance service	\$ 20,255.90	\$ 23,520.07	\$ 29,571.00	\$ 50,628.29	\$ 8,142.86	\$ 23,747.43	Please note data collected against this indicator is a cumulative total.
				D	Number of Councillors elected at the last Council general election							
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	N	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community	N/A	N/A	N/A	43.00	N/A	N/A	Community satisfaction survey results are published at the end of each financial year, resulting in mid-year data being unavailable.
				D	Not applicable							

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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	Council will not be required to report on LB1 for the 23/24 reporting year	N	Number of physical library collection item loans	1.00	1.36	1.97	4.14	"LB1 Physical library collection usage" measure is retired and replaced with "LB6 Loans per head of population". Council will not be required to report on LB1 for the 23/24 reporting year.		
				D	Number of physical library collection items							
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	N	Number of library collection items purchased in the last 5 years	71.94%	73.98%	74.33%	74.03%	N/A	74.03%	The data collected against this indicator is provided by Geelong Regional Library Corporation (GRLC). The indicators have been calculated based on 6 months of data only and is not indicative of annual performance.
				D	Number of library collection items							
LB4	Active library borrowers in municipality	The percentage of the population that are active library borrowers	Council will not be required to report on LB4 for the 23/24 reporting year	N	The sum of the number of active library borrowers in the last 3 financial years	8.15%	7.22%	6.87%	7.53%	"LB4 Active library borrowers in municipality" measure is retired and replaced with "LB7 Library membership". LB7 will be an audited measure as part of the Performance Statement. Council will not be required to report on LB4 for the 23/24 reporting year.		
				D	The sum of the population in the last 3 financial years							
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	N	Direct cost of the library service	N/A	N/A	N/A	\$ 14.79	N/A	N/A	Please note data collected against this indicator is a cumulative total. This is an annual measure only, and data is note available on mid-year basis.
				D	Population							
LB6	Loans per head of population	The number of library collection item loans per head of population	Replacing Indicator LB1 in 23/24	N	Number of library collection item loans	Replacing Indicator LB1 in 23/24				N/A	1.44	The data collected against this indicator is provided by Geelong Regional Library Corporation (GRLC). The indicators have been calculated based on 6 months of data only and is not indicative of annual performance.
				D	Population							
LB7	Library membership	The percentage of the population that are registered library members	Replacing Indicator LB4 in 23/24	N	Number of registered library members	Replacing Indicator LB4 in 23/24				N/A	14.16%	The data collected against this indicator is provided by Geelong Regional Library Corporation (GRLC). The indicators have been calculated based on 6 months of data only and is not indicative of annual performance.
				D	Population							
LB8	Library visits per head of population	The number of library visits per head of population	New Indicator in 23/24	N	Number of library visits	New Indicator in 23/24				N/A	0.79	The data collected against this indicator is provided by Geelong Regional Library Corporation (GRLC). The indicators have been calculated based on 6 months of data only and is not indicative of annual performance.
				D	Population							

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						2020/21	2021/22	2022/23		Q1 2023/24	Q2 2023/24	Comments
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	N	Number of infants enrolled in the MCH service	100.00%	100.00%	102.94%	100.00%	100.00%	101.56%	
				D	Number of birth notifications received							
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	N	Cost of the MCH service	\$ 90.60	\$ 91.22	\$ 80.68	\$ 78.30	\$ 79.88	\$ 82.94	
				D	Hours worked by MCH nurses							
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	N	Number of children who attend the MCH service at least once (in a year)	49.20%	51.27%	46.03%	80.75%	47.08%	46.06%	Please note not all children within the municipality have a scheduled Maternal and Child Health appointments in a 12 month period, appointments are dependant on age.
				D	Number of children enrolled in the MCH service							
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	N	Number of Aboriginal children who attend the MCH service at least once (in the year)	48.30%	59.46%	48.57%	82.22%	51.28%	56.41%	Families who attend that identify as Aboriginal or Torres Strait Islander descent fluctuates as many of the families engage with other Aboriginal Support services, including Ballarat and District Aboriginal Cooperative (BADAC) and Wadawurrung Aboriginal Corporation.
				D	Number of Aboriginal children enrolled in the MCH service							
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	N	Number of 4-week key age and stage visits	115.60%	98.48%	101.47%	99.26%	92.31%	104.69%	Council have seen an increase of families whose birth notices we receive are choosing to stay with extended families for increased support in the first 6 weeks.
				D	Number of birth notifications received							

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					2020/21	2021/22	2022/23		Q1 2023/24	Q2 2023/24	Comments	
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	N	Number of sealed local road requests	N/A	N/A	N/A	196.05	30.08	19.32	An increase to our kilometres of sealed local roads was noted in Quarter 2, with the addition of new constructed subdivision roads to the asset register. CRMS regarding weather impacted roads reduced across the second quarter.
				D	Kilometres of sealed local roads							
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	N	Number of kilometres of sealed local roads below the renewal intervention level set by Council	93.75%	99.46%	98.86%	98.94%	98.87%	98.87%	Please note condition assessment of road networks is not due until the Quarter 3 reporting period.
				D	Kilometres of sealed local roads							
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	N	Direct cost of sealed local road reconstruction	\$ 61.69	\$ 44.47	\$ 36.96	\$ 51.86	\$ 32.16	\$ 53.11	Increase of costs across Quarter 2 following the reconstruction and road widening of 3 roads. Some roads required additional drainage works and road safety guard railing.
				D	Square metres of sealed local roads reconstructed							
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	N	Direct cost of sealed local road resealing	\$ 3.11	\$ 6.08	\$ 5.42	\$ 6.35	N/A	\$ 10.16	No resealing took place in Quarter 1, resulting in not data reported. Resealing program commenced in Quarter 2 with pre-seal preparation works and 3 roads sealed. Further works planned for Quarter 3 under annual supply contract.
				D	Square metres of sealed local roads resealed							
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	N	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	N/A	N/A	N/A	34.00	N/A	N/A	Community satisfaction survey results are published at the end of each financial year, resulting in mid-year data being unavailable.
				D	Not applicable							

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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	N	The median number of days between receipt of a planning application and a decision on the application	73.00	88.00	108.00	102.00	121.00	103.00	The appointment of a permanent coordinator of Statutory Planning in late September 2023, has increased Councils decision making capacity and delegation to sign off decisions quicker.
				D	Not applicable							
SP2	Planning applications decided within required time frames	The percentage of regular and Vic Smart 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	N	Number of planning application decisions made within 60 days for regular permits and 10 days for Vic Smart permits	63.00%	60.00%	47.00%	53.43%	41.56%	63.95%	The appointment of a permanent coordinator of Statutory Planning in late September 2023, has increased Councils decision making capacity and delegation to sign off decisions quicker.
				D	Number of planning application decisions made							
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	N	Direct cost of the statutory planning service	\$ 1,035.20	\$ 1,035.20	\$ 3,678.61	\$ 1,224.76	\$ 1,398.99	\$ 3,999.20	Council note a decrease in applications received in the Quarter 2 reporting period, however officers continue to clear an accumulation of applications and have a high number of active applications. Additional operating costs have also been incurred due to staff leave and external consultant coverage. Please note data collected against this indicator is a cumulative total.
				D	Number of planning applications received							
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	N	Number of VCAT decisions that did not set aside Council's decision in relation to a planning application	100.00%	100.00%	0.00%	25.00%	0.00%	50.00%	As Council have a low a number of VCAT appeals, the percentage can vary significantly between quarters. In Quarter 1 no matters were decided, while in Quarter 2, 1 out of 2 decisions was set aside.
				D	Number of VCAT decisions in relation to planning applications							

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Waste Management: Provision of kerbside waste management 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	N	Number of kerbside garbage and recycling bin collection requests	N/A	N/A	N/A	90.17	Measure WC1 is retired, council will not be required to report on this for the 23/24 reporting year.		
				D	Number of kerbside bin collection households							
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	N	Number of kerbside garbage and recycling collection bins missed	N/A	N/A	N/A	2.56	1.88	1.57	The data collected against this indicator is a cumulative total, with 36 bins missed in Quarter 1 and 24 bins missed in Quarter 2.
				D	Number of scheduled kerbside garbage and recycling collection bin lifts							
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	N	Direct cost of the kerbside garbage bin collection service	\$ 63.80	\$ 73.40	\$ 84.70	\$ 164.31	\$ 26.40	\$ 67.80	Please note data collected against this indicator is a cumulative total.
				D	Number of kerbside garbage collection bins							
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	N	Direct cost of the kerbside recyclables bin collection service	\$ 60.30	\$ 74.30	\$ 78.38	\$ 163.88	\$ 26.47	\$ 67.76	Please note data collected against this indicator is a cumulative total.
				D	Number of kerbside recyclables collection bins							
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	N	Weight of recyclables and green organics collected from kerbside bins	37.30%	35.80%	35.17%	35.32%	35.22%	37.12%	Please note data collected against this indicator is a cumulative total.
				D	Weight of garbage, recyclables and green organics collected from kerbside bins							

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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	N	Total expenses	\$ 1,872.62	\$ 1,790.72	\$ 1,914.73	\$ 4,215.65	\$ 939.29	\$ 2,016.44	Cumulative expenses captured throughout the year.
				D	Number of property assessments							
E4	Average rate per property assessment	The average rate revenue per property assessment	Assessment of whether resources are being used efficiently to deliver services	N	Sum of all general rates and municipal charges	\$ 1,898.88	\$ 1,918.53	\$ 1,933.99	\$ 1,867.91	\$ 1,965.51	\$ 1,967.12	
				D	Number of property assessments							
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	N	Current assets	548.10%	542.79%	376.26%	153.27%	295.04%	386.74%	Higher cash balance held in September to fund capital works.
				D	Current liabilities							
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	N	Unrestricted cash	257.75%	217.45%	153.52%	42.03%	64.42%	55.56%	Higher cash balance held in September to fund capital works.
				D	Current liabilities							

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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	N	Interest bearing loans and borrowings	54.27%	48.43%	39.94%	36.64%	33.96%	31.73%	
				D	Rate revenue							
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	N	Interest and principal repayments on interest bearing loans and borrowings	3.42%	3.28%	3.41%	6.80%	1.08%	2.43%	Cumulative interest and principal repayments reported throughout the year.
				D	Rate revenue							
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	N	Non-current liabilities	55.59%	52.18%	44.23%	37.23%	38.24%	36.97%	
				D	Own source revenue							
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	N	Asset renewal and asset upgrade expenditure	155.63%	173.23%	69.04%	107.70%	35.89%	78.16%	Asset renewal and upgrade expenditure was \$4,076,000 against a depreciation of \$5,215,000.
				D	Asset depreciation							
Operating Position: Measures whether a Council can generate an adjusted underlying surplus												
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	N	Adjusted underlying surplus (or deficit)	35.83%	38.67%	30.24%	-11.19%	63.18%	28.76%	Operating result includes majority of rate revenue in Quarter 1 with expenses accumulating throughout the year. \$10,148,000 Adjusted Surplus (or deficit) was recorded against an adjusted underlying revenue of \$35,290,000
				D	Adjusted underlying revenue							

Service Measure		Definition	Data Use	Calculation	Q2 Results			Year End Result 2022/23	Current Financial Year			
					2020/21	2021/22	2022/23		Q1 2023/24	Q2 2023/24	Comments	
Stability: Measures whether a Council is able to generate revenue from a range of sources												
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	N	Rate revenue	74.44%	76.37%	81.80%	57.63%	90.39%	81.79%	
				D	Adjusted underlying revenue							
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	N	Rate revenue	0.45%	0.43%	0.39%	0.31%	0.32%	0.32%	
				D	Capital improved value of rateable properties in the municipality							
Sustainable Capacity: Measures whether the Council can meet the agreed service needs of the community												
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	N	Total expenses	\$ 893.05	\$ 857.44	\$ 931.19	\$ 2,078.00	\$ 463.00	\$ 993.95	Cumulative
				D	Total population							
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	N	Value of infrastructure	\$ 18,049.53	\$ 19,939.67	\$ 19,484.76	\$ 20,822.74	\$ 20,764.67	\$ 20,861.08	
				D	Population							
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	N	Population	14.08	13.98	14.24	14.51	N/A	14.51	The total length of local road totalled 1742.73 as of 22 November 2023.
				D	Kilometres of local roads							
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	N	Own source revenue	\$ 1,101.68	\$ 1,128.25	\$ 1,151.18	\$ 1,213.87	\$ 1,181.85	\$ 1,222.64	
				D	Population							

Service Measure		Definition	Data Use	Calculation		Q2 Results			Year End Result 2022/23	Current Financial Year		
						2020/21	2021/22	2022/23		Q1 2023/24	Q2 2023/24	Comments
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 deliver community services	N	Recurrent grants	\$ 246.56	\$ 238.32	\$ 183.65	\$ 525.34	\$ 53.13	\$ 129.66	Cumulative
				D	Population							
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	N	Index of Relative Socio-Economic Disadvantage by decile	8.00	8.00	8.00	8.00	8.00	8.00	
				D	Not applicable							
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	N	Number of permanent staff resignations and terminations	2.80%	4.31%	4.66%	17.56%	5.34%	3.83%	Quarter 1 indicators reflect one dismissal, a retirement and a departure relating to no capacity, totalling 11 resignations and terminations. Quarter 2 reflects a dismissal and two retirements, totalling 8 resignation and terminations.
				D	Average number of permanent staff for the financial year							