



GOLDEN PLAINS SHIRE

# **ATTACHMENTS**

**Under Separate Cover  
Ordinary Council Meeting**

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**6.00pm Tuesday 26 November 2019**



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2018 / 19 Performance Indicators - Report for Year ending 30.06.19

| Key Performance Indicator                                       | Year End 30.06.19 |                    |                    |        | 2015/16<br>Qtr 4<br>Results | 2016/17<br>Qtr 4<br>Results | 2017/18<br>Qtr 4<br>Results | 2018/19<br>Qtr 4<br>Results | 4 year Trend | Comments  |
|---|-------------------|--------------------|--------------------|--------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|---|
|   | UOM               | Year End<br>Target | Year End<br>Result | Status |                             |                             |                             |                             |              |   |
| <b>Maternal &amp; Child Health (MCH)</b>                        |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| MC1 - Participation in first MCH Visit                          | %                 | 85                 | 99.2               | ●      | 101.94                      | 99.55                       | 103.7                       | 99.20                       |              | 249 home visits were conducted out of 251 birth notifications received.   |
| MC2 - Infant Enrolments in MCH Service                          | %                 | 75                 | 101.2              | ●      | 99.61                       | 101.36                      | 100.0                       | 101.20                      |              | All 251 births during the year were enrolled in Council's MCH service. This figure is over 100% due to timing differences between birth notices being issued and enrolments being completed.  |
| MC3 - Cost of MCH Service                                       | \$                | 70                 | 84.74              | ●      | 73.11                       | 79.95                       | 82.67                       | 84.74                       |              | Cost to council of the MCH service per hour of service delivered. 2015/16 was the first year of reporting for this indicator.   |
| MC4 - Participation in the MCH Service                          | %                 | 80                 | 82.31              | ●      | 81.58                       | 80.29                       | 86.34                       | 82.31                       |              | Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen continuing high levels of participation.  |
| MC5 - Participation in MCH Service by Aboriginal Children       | %                 | 75                 | 86.96              | ●      | 86.67                       | 55.56                       | 91.67                       | 86.96                       |              | Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen continuing high levels of participation.  |
| <b>Animal Management</b>  |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| AM1 - Time taken to action animal management requests           | Days              | 9                  | 1                  | ●      | 1.0                         | 1.0                         | 1.0                         | 1.0                         |              | Council actions all animal management requests on the day that they are received  |
| AM2 - Animals reclaimed from Council                            | %                 | 50                 | 22.95              | ●      | 53.7                        | 38.6                        | 19.9                        | 22.95                       |              | 56 animals were reclaimed by residents in 2018/19. The number reclaimed in 2017/18 was 48.  |
| AM3 - Cost of Animal Management Service (per registered animal) | \$                | 60                 | 45.8               | ●      | 55.2                        | 68.9                        | 61.4                        | 45.8                        |              | The decrease in per registration cost is a result of the increase in registered animals. Total cost of the service has increased slightly.  |
| AM4 - Animal Management prosecutions                            | #                 | 10                 | 5                  | ●      | 53.0                        | 27.0                        | 5.0                         | 5.0                         |              | There have been fewer prosecutions in 2018/19 following several years of targeted compliance campaigns. Council has documented a significant increase in animal registrations. Furthermore the team has produced additional communication materials concerning the impacts of dog attacks on livestock. |
| <b>Food Safety</b>  |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| FS1 - Time taken to action food complaints                      | Days              | 50                 | 1.92               | ●      | 1.00                        | 1.00                        | 1.06                        | 1.92                        |              | 8 of the 12 complaints were actioned within one day. The others within two to three days.   |
| FS2 - Food Safety Assessments                                   | %                 | 70                 | 100                | ●      | 83.17                       | 98.08                       | 100.00                      | 100.00                      |              | All 127 premises that required assessments were assessed during the year  |
| FS3 - Cost of Food Safety Service                               | \$                | 590                | 201.19             | ●      | 263.67                      | 272.54                      | 207.64                      | 201.19                      |              | An additional 9 premises were registered during the year, reducing the cost per premise   |
| FS4 - Critical and major non-compliance outcome notifications   | %                 | 100                | 100                | ●      | 95.45                       | 94.12                       | 100.00                      | 100.00                      |              | % of critical and major non-compliance outcome notifications about a food premises that are followed up by council.   |
| <b>Statutory Planning</b>                                       |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| SP1 - Time taken to decide planning applications                | Days              | 25                 | 68                 | ●      | 66.0                        | 66.7                        | 77.0                        | 68.0                        |              | Improvement in planning application turn around time in 2018/19. Target has been identified as needing review   |
| SP2 - Planning applications decided within required time frames | %                 | 95                 | 83.8               | ●      | 64.8                        | 67.8                        | 46.9                        | 83.8                        |              | Improvement in planning application turn around time in 2018/19   |
| SP3 - Cost of statutory planning service                        | \$                | 100                | 1679.15            | ●      | 1,689.50                    | 1,689.64                    | 1731.8                      | 1679.2                      |              | Direct cost to council of the statutory planning service per planning application received<br>Target has been identified as needing review  |
| SP4 - Council planning decisions upheld at VCAT                 | %                 | 70                 | 0                  | -      | 100.0                       | 100.0                       | 100.0                       | 0.0                         |              | Council did not have any planning decisions determined by VCAT during 2018/19.  |



2018 / 19 Performance Indicators - Report for Year ending 30.06.19

| Key Performance Indicator  | Year End 30.06.19 |                    |                    |        | 2015/16<br>Qtr 4<br>Results | 2016/17<br>Qtr 4<br>Results | 2017/18<br>Qtr 4<br>Results | 2018/19<br>Qtr 4<br>Results | 4 year Trend | Comments  |
|--|-------------------|--------------------|--------------------|--------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|---|
|  | UOM               | Year End<br>Target | Year End<br>Result | Status |                             |                             |                             |                             |              |   |
| <b>Governance</b>  |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| G1 - Council decisions made at meetings closed to the public                               | %                 | 50                 | 0.92               | ●      | 0.65                        | 1.44                        | 1.36                        | 0.92                        |              | Only 2 of 218 resolutions were passed at Council meetings that were closed to the public  |
| G2 - Community satisfaction with community consultation and engagement (Rating out of 100) | #                 | -                  | 47                 | -      | 47.0                        | 48.0                        | 50.0                        | 47.0                        |              | Consulting with the community about community engagement improvements commenced in November 2015. As a result a Community Engagement Strategy and Action Plan 2016-2020 was developed and formally adopted by Council at the August 2016 Council meeting. Delivery of this strategy is in progress            |
| G3 - Councillor attendance at Council Meetings   | %                 | 95                 | 96.94              | ●      | 97.14                       | 97.14                       | 99.05                       | 96.94                       |              | Of a possible 98 meetings (14 meetings x 7 Councillors) Councillors attended 95.  |
| G4 - Cost of Governance per Councillor   | \$                | 34,000             | 42699.71           | ●      | 34,932.6                    | 34,581                      | 35,832.9                    | 42,699.71                   |              | Cost in this area has increased as a result of additional resources being engaged during the 2018/19 year   |
| G5 - Community satisfaction with Council decisions (Rating out of 100)                     | #                 | -                  | 47                 | -      | 44.0                        | 48.0                        | 51.0                        | 47.00                       |              | Council is committed to improving its community consultation and engagement practices. It is considered that this indicator has been positively impacted by the adoption of an updated Community Engagement Strategy and new Community Engagement Action Plan 2017.   |
| <b>Financial Performance</b>   |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| E1 - Average residential rate per residential property assessment                          | \$                | 1858               | 2014.78            | ●      | 1,741.5                     | 1824.45                     | 1,896.6                     | 2,014.78                    |              | Council's forecast future rate increases are based on the 2019/20 rate cap increase limit of 2.5%   |
| E2 - Expenses per property assessment  | \$                | 3434               | 3480.27            | ●      | 3,513.5                     | 3,612                       | 3,438.5                     | 3,480.27                    |              | Council has budgeted for a one year only increase in road maintenance expenditure in 2019-20. This is to improve the quality of Council's road network. This "one off" expenditure increase in 2019-20 will mean that Council's expenditure per assessment is higher than previously forecast in this period. |
| E3 - Percentage of staff turnover  | %                 | 13                 | 22.43              | ●      | 11.8                        | 13.0                        | 16.3                        | 22.4                        |              | The number of staff resignations tend to vary from year to year.  |
| L1 - Current assets as a percentage of current liabilities                                 | %                 | 188                | 170.06             | ●      | 218.9                       | 234.4                       | 249.5                       | 170.1                       |              | A loan previously taken up matures in November 2019 and therefore was re-classified from non-current to current liability. This has impacted on this ratio.   |
| L2 - Unrestricted cash as a percentage of current liabilities                              | %                 | 119                | 119.29             | ●      | 113.9                       | 136.8                       | 163.5                       | 119.3                       |              | Higher cash balance compared to target due to delayed timing of delivery capital works program.<br>Current liabilities have increased due to reclassification of loans maturing in 2019-20 from non-current to current.<br>New loans will be taken-up when these loans mature.                                |
| O1 - Asset renewal as a percentage of depreciation   | %                 | 53                 | 55.67              | ●      | 84.5                        | 71.4                        | 75.4                        | 55.7                        |              | Some council capital works projects commencing later than forecast. This has impacted on the level of renewal expenditure in 2018/19 against previous years but is better than target.  |
| O2 - Loans and borrowings as a percentage of rates   | %                 | 37                 | 33.36              | ●      | 38.8                        | 36.4                        | 37.0                        | 33.4                        |              | Council is currently utilising interest only loans within the Municipal Association of Victoria Local Government Funding Vehicle. An investment fund has been established to meet the future principle repayments. The first major principal repayment is scheduled for 2019-20.                              |
| O3 - Loans and borrowings repayments as a percentage of rates                              | %                 | 3                  | 2.6                | ●      | 3.5                         | 3.3                         | 2.7                         | 2.6                         |              | Council's 2019-20 forecast loan repayment percentage is higher than other years as Council has a loan rollovers scheduled in this year. New loans will be taken-up when these loans mature.   |



2018 / 19 Performance Indicators - Report for Year ending 30.06.19

| Key Performance Indicator  | Year End 30.06.19 |                    |                    |        | 2015/16<br>Qtr 4<br>Results | 2016/17<br>Qtr 4<br>Results | 2017/18<br>Qtr 4<br>Results | 2018/19<br>Qtr 4<br>Results | 4 year Trend | Comments  |
|--|-------------------|--------------------|--------------------|--------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|---|
|  | UOM               | Year End<br>Target | Year End<br>Result | Status |                             |                             |                             |                             |              |   |
| O4 - Non-current liabilities as a percentage of own source revenue                   | %                 | 35                 | 12.05              | ●      | 37.7                        | 40.7                        | 37.7                        | 12.1                        |              | Loan of \$5 million for the new Golden Plains Community Civic Centre was not taken up during 2018/19 as a result of timing in receiving approvals to commence construction. In addition, a loan was reclassified from non current liability to current due to maturing in November 2019.  |
| OP1 - Adjusted underlying surplus (or deficit) as a percentage of underlying revenue | %                 | -0.2               | 5.05               | ●      | -1.2                        | 6.9                         | 5.0                         | 5.1                         |              | Council has budgeted for a one year only increase in road maintenance expenditure in 2019-20. This is to improve the quality of Council's road network. This "one off" expenditure increase in 2019-20 will mean that Council has a underlying deficit result in this year In 2020/21 and subsequent years Council returns to achieving underlying surplus results. |
| S1 - Rates as a percentage of adjusted underlying revenue                            | %                 | 57                 | 56.84              | ●      | 54.9                        | 49.7                        | 54.5                        | 56.8                        |              | Rates raised for the year divided by total revenue excluding non-recurrent government grants received for capital purposes, contributions for capital works and the value of assets received from developers  |
| S2 - Rates as a percentage of property values in municipality                        | %                 | 0.5                | 0.49               | ●      | 0.5                         | 0.5                         | 0.5                         | 0.5                         |              | Rates raised for the year divided by the total capital improved value (i.e. market value) of all rateable properties. This figure should continue to be approximately 0.50% as the Shire grows  |
| <b>Sustainable Capacity</b>  |                   |                    |                    |        |                             |                             |                             |                             |              |   |
| C1 - Expenses per head of municipal population                                       | \$                | 1700               | 1655.84            | ●      | 1,773.8                     | 1,758.4                     | 1,657.3                     | 1,655.8                     |              | Expenses divided by the population of the municipality  |
| C2 - Infrastructure per head of municipal population                                 | \$                | 19750              | 17516.52           | ●      | 19,094.5                    | 19,637                      | 18,012.3                    | 17,516.5                    |              | Value of property, plant and equipment excluding land at the end of the year divided by the population of the municipality. This indicator will always be quite high for Golden Plains, due to its extensive road network and relatively low population.  |
| C3 - Population density per length of road   | #                 | 13                 | 13.73              | ●      | 12.1                        | 12.7                        | 13.1                        | 13.7                        |              | Population of the municipality divided by the total kilometres of roads under the control of council. Will always be quite low for GPS due to its extensive road network and low population.  |
| C4 - Own-source revenue per head of municipal population                             | \$                | 1170               | 1171.76            | ●      | 1,109.9                     | 1,107                       | 1,132.2                     | 1,171.8                     |              | Total revenue excluding government grants, contributions for capital works and the value of assets received from developers divided by the population of the municipality   |
| C5 - Recurrent grants per head of municipal population                               | \$                | 500                | 499.96             | ●      | 423.9                       | 709.9                       | 529.6                       | 500.0                       |              | Government grants expected to be received on an ongoing basis for the year divided by the population of the municipality  |
| C6 - Relative Socio-Economic Disadvantage of the municipality                        | U                 | 8                  | 8                  | ●      | 8.0                         | 8.0                         | 8.0                         | 8.0                         |              | Score out of ten measuring the relative socio-economic disadvantage of the area in which the municipality is located as reported by the Australian Bureau of Statistics   |





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| Key Performance Indicator   | Year End 30.06.19 |                    |                    |        | 2015/16<br>Qtr 4<br>Results | 2016/17<br>Qtr 4<br>Results | 2017/18<br>Qtr 4<br>Results | 2018/19<br>Qtr 4<br>Results | 4 year Trend | Comments   |
|---|-------------------|--------------------|--------------------|--------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|--|
|   | UOM               | Year End<br>Target | Year End<br>Result | Status |                             |                             |                             |                             |              |  |
| <b>Libraries</b>  |                   |                    |                    |        |                             |                             |                             |                             |              |  |
| LB1 - Number of times a library resource is borrowed                    | #                 | N/A                | 4.57               | -      | 4.9                         | 4.7                         | 4.9                         | 4.6                         |              | # of library collection item loans per library collection item. Only able to be reliably reported on at end financial year   |
| LB2 - Proportion of library resources less than 5 years old             | %                 | N/A                | 74.71              | -      | 82.7                        | 75.7                        | 73.7                        | 74.7                        |              | % of the library collection that has been purchased in the last 5 years. Only able to be reliably reported on at end financial year  |
| LB3 - Cost of library service per visit                                 | \$                | N/A                | 6.34               | -      | 4.9                         | 4.7                         | 5.7                         | 6.3                         |              | Direct cost to council of the library service per visit. Only able to be reliably reported on at end financial year  |
| LB4 - Active library members in the municipality                        | %                 | N/A                | 10.5               | -      | 13.3                        | 12.7                        | 12.1                        | 10.5                        |              | This indicator does not capture other library activity for example children and youth programs, digital literacy programs and literary events, the use of public internet pcs, using facilities such as meeting rooms or study areas, or using services such as wifi, or in library use of collections. Only able to be reliably reported on at end financial year |
| <b>Roads</b>  |                   |                    |                    |        |                             |                             |                             |                             |              |  |
| R1 - Sealed local road requests per 100km of sealed local roads         | #                 | 12.4               | 28.86              | ●      | 19.4                        | 38.9                        | 7.1                         | 28.9                        |              | Council received a total of 312 requests compared to 73 in the prior year. Council now logs all sealed road requests on its computerised Customer Action Requests System. In prior reporting periods this data was collated via a manual system. The new computer system has improved the accuracy of the collection of this data.                                 |
| R2 - Sealed local roads maintained to condition standards               | %                 | 98                 | 98.98              | ●      | 98.5                        | 98.5                        | 99.5                        | 99.0                        |              | Council has maintained the condition standard its road network above 98% in each of the past four years.   |
| R3 - Cost of sealed local road reconstruction per square metre          | \$                | 29                 | 49.25              | ●      | 29.7                        | 43.2                        | 33.7                        | 49.3                        |              | The program costs year to year vary dependent on the rural or urban nature of the works. 18-19 included some large projects that incorporated significant drainage works that escalated the unit rate of this type of work in 18/19  |
| R4 - Cost of sealed local road resealing per square metre               | \$                | 25                 | 4.64               | ●      | 4.4                         | 3.9                         | 3.9                         | 4.6                         |              | The increase in the resealing costs in 2018/19 compared to the previous year is as a result of a significant increase in the cost of bitumen.  |
| R5 - Community satisfaction with sealed local roads (Rating out of 100) | #                 | N/A                | 44                 | -      | 44.0                        | 38.0                        | 47.0                        | 44.0                        |              | Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads. Only able to be reliably reported on until end financial year  |





2018 / 19 Performance Indicators - Report for Year ending 30.06.19

| Key Performance Indicator                                     | Year End 30.06.19 |                    |                    |        | 2015/16<br>Qtr 4<br>Results | 2016/17<br>Qtr 4<br>Results | 2017/18<br>Qtr 4<br>Results | 2018/19<br>Qtr 4<br>Results | 4 year Trend | Comments   |
|---|-------------------|--------------------|--------------------|--------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|--|
|   | UOM               | Year End<br>Target | Year End<br>Result | Status |                             |                             |                             |                             |              |  |
| <b>Waste Collection</b>                                       |                   |                    |                    |        |                             |                             |                             |                             |              |  |
| WC1 - Kerbside bin collection requests per 1,000 households   | #                 | 200                | 87.95              | ●      | 108.5                       | 67.5                        | 83.2                        | 88.0                        |              | Council received a total of 753 requests relating to bin collection.   |
| WC2 - Kerbside collection bins missed per 10,000 households   | #                 | 29                 | 2.7                | ●      | 7.1                         | 2.7                         | 2.9                         | 2.7                         |              | The improvements since 2016/17 is the result of improved contract management and performance in the second and subsequent years of a new contract.   |
| WC3 - Cost of kerbside garbage bin collection service per bin | \$                | 150                | 132.97             | ●      | 130.8                       | 130.1                       | 137.6                       | 133.0                       |              | Direct cost to council of the kerbside garbage bin collection service per kerbside garbage collection bin  |
| WC4 - Cost of kerbside recyclables collection service per bin | \$                | 45                 | 112.09             | ●      | 77.9                        | 77.1                        | 82.2                        | 112.1                       |              | Global changes in the recycling market are presenting a significant challenge for local governments across Victoria. For Golden Plains, these changes have resulted in a substantial increase in the cost of processing recycling materials in 2018/19 with the cost of waste services increasing by 36.4% over this period. |
| WC5 - Kerbside collection waste diverted from landfill        | %                 | 20                 | 38.13              | ●      | 39.8                        | 40.7                        | 40.8                        | 38.1                        |              | The slight reduction in the percentage of kerbside collection diverted to landfill in 2018/19 compared to the previous year can be attributed to the closure of Council's recycling company for a period of three weeks. During this time Council's recycling collection went to landfill.                                   |

**Report Key**  
 ● On or above target  
 ● Below target  
 UOM Unit of Measure  
 % Percentage  
 # Number  
 \$ Dollar  
 U Score out of 10





PERFORMANCE REPORTS: GOLDEN PLAINS SHIRE 2018-2019

## Performance Summary: 2018-2019

### Animal Management

Provision of animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education

|  |  | Golden Plains Shire | Similar Councils | All Councils |
|--|--|---------------------|------------------|--------------|
| Time taken to action animal management requests  |  | 1 days              | 1.44 days        | 1.93 days    |
| Council actions all animal management requests on the day that they are received.  |  |                     |                  |              |
| Animals reclaimed from council   |  | 22.95%              | 51.41%           | 51.25%       |
| 56 animals were reclaimed by residents in 2018/19. The number reclaimed in 2017/18 was 48.   |  |                     |                  |              |
| Cost of animal management service per registered animal  |  | \$45.80             | \$62.07          | \$63.03      |
| The decrease in per registration cost is a result of the increase in registered animals. Total cost of the service has increased slightly. |  |                     |                  |              |
| Animal management prosecutions   |  | 5.00                | 6.06             | 12.52        |
| An increase in dog attacks in 2017/18 and 2018/19 has resulted in prosecutions.  |  |                     |                  |              |

## Aquatic Facilities

Provision of indoor and outdoor aquatic facilities to the community and visitors for wellbeing, water safety, sport and recreation

### **Performance data not available**

The Golden Plains Shire council is not directly responsible for the delivery of this service area, so there is no performance data available.

# Food Safety

Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance

|  |          | Golden Plains Shire | Similar Councils | All Councils |
|--|----------|---------------------|------------------|--------------|
| Time taken to action food complaints   | <b>i</b> | 1.92 days           | 1.92 days        | 2.07 days    |
| 8 of the 12 complaints were actioned within one day. The others within two to three days.    |          |                     |                  |              |
| Percentage of required food safety assessments undertaken                                    | <b>i</b> | 100.00%             | 96.75%           | 95.61%       |
| All 127 premises that required assessments were assessed during the year                     |          |                     |                  |              |
| Cost of food safety service per premises   | <b>i</b> | \$201.19            | \$425.17         | \$466.33     |
| An additional 9 premises were registered during the year, reducing the cost per premise      |          |                     |                  |              |
| Percentage of critical and major non-compliance outcome notifications followed up by council | <b>i</b> | 100.00%             | 97.34%           | 95.27%       |
| All 45 critical and major non-compliance notifications were followed up                      |          |                     |                  |              |

## Governance

Provision of good governance to the community including making and implementing decisions with reference to community engagement, policy frameworks and agreed practice

|   |          | Golden Plains Shire | Similar Councils | All Councils |
|---|----------|---------------------|------------------|--------------|
| <b>Council decisions made at meetings closed to the public</b>  | <b>i</b> | 0.92%               | 7.98%            | 8.94%        |
| Only 2 of 218 resolutions were passed at Council meetings that were closed to the public  |          |                     |                  |              |
| <b>Community satisfaction with community consultation and engagement</b>  | <b>i</b> | 47/100              | 53/100           | 56/100       |
| Consulting with the community about community engagement improvements commenced in November 2015. As a result a Community Engagement Strategy and Action Plan 2016-2020 was developed and formally adopted by Council at the August 2016 Council meeting. Delivery of this strategy is in progress. |          |                     |                  |              |
| <b>Councillor attendance at council meetings</b>  | <b>i</b> | 96.94 %             | 92.49%           | 91.82%       |
| Of a possible 98 meetings (14 meetings x 7 Councillors) Councillors attended 95.  |          |                     |                  |              |
| <b>Cost of governance per councillor</b>  | <b>i</b> | \$42,699.71         | \$44,461.78      | \$48,924.77  |
| Cost in this area has increased as a result of additional resources being engaged during the 2018/19 year .   |          |                     |                  |              |
| <b>Community satisfaction with council decisions</b>  | <b>i</b> | 47/100              | 50/100           | 55/100       |
| Council is committed to improving its community consultation and engagement practices. It is considered that this indicator has been positively impacted by the adoption of an updated Community Engagement Strategy and new Community Engagement Action Plan 2017.                                 |          |                     |                  |              |



## Home and Community Care

Provision of support to frail older people and younger people with disabilities living at home and their carers whose capacity for independent living is at risk. Reporting on this service area ceased on 1 July 2016 due to changes in the local government sector, as a result of introduction of the National Disability Insurance Scheme (NDIS) and Commonwealth Home Support Programme (CHSP). Data for 2014/15 and 2015/16 can be viewed in the detailed service area report.

### **Performance data not available**

Reporting on this service area ceased on 1 July 2016 due to changes in the local government sector, as a result of introduction of the National Disability Insurance Scheme (NDIS) and Commonwealth Home Support Programme (CHSP). [View past data and comments \(../reports/home-and-community-care?council=15033&financial\\_year=2018-2019&period=FY\)](#)

## 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

|   |          | Golden Plains Shire | Similar Councils | All Councils |
|---|----------|---------------------|------------------|--------------|
| Number of times a library resource is borrowed        | <b>i</b> | 4.57                | 4.15             | 4.76         |
| Proportion of library resources less than 5 years old | <b>i</b> | 74.71%              | 63.97%           | 66.54%       |
| Cost of library service per visit                     | <b>i</b> | \$6.34              | \$6.74           | \$6.90       |






There were approximately 7,300 less visits to the library in 2018/19 compared to 10,000 in 2017/18. This increases the cost per visit. In person only visits are included in this indicator, which does not capture online visits.

|  |          |        |        |        |
|--|----------|--------|--------|--------|
| Active library members in municipality | <b>i</b> | 10.50% | 15.66% | 15.53% |
|--|----------|--------|--------|--------|

This indicator does not capture other library activity for example children and youth programs, digital literacy programs and literary events, the use of public internet pcs, using facilities such as meeting rooms or study areas, or using services such as wifi, or in library use of collections.






## Maternal and Child Health

Provision of universal access to health services for children from birth to school age and their families including early detection, referral, monitoring and recording of child health and development

|  |   | Golden Plains Shire | Similar Councils | All Councils |
|--|---|---------------------|------------------|--------------|
| Participation in first MCH home visit  |    | 99.20%              | 99.91%           | 99.86%       |
| 249 home visits were conducted out of 251 birth notifications received.  |   |                     |                  |              |
| Infant enrolments in the MCH service   |    | 101.20%             | 100.10%          | 100.76%      |
| All 251 births during the year were enrolled in Council's MCH service. This figure is over 100% due to timing differences between birth notices being issued and enrolments being completed. |   |                     |                  |              |
| Cost of the MCH service  |    | \$84.74             | \$86.25          | \$80.72      |
| Participation in the MCH service   |    | 82.31%              | 77.54%           | 77.29%       |
| Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen continuing high levels of participation.         |   |                     |                  |              |
| Participation in the MCH service by Aboriginal children  |  | 86.96%              | 75.46%           | 76.98%       |
| Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen continuing high levels of participation.         |   |                     |                  |              |

# Roads

Provision of a network of sealed local roads under the control of the municipal council to all road users

|   |   | Golden Plains Shire | Similar Councils | All Councils |
|---|---|---------------------|------------------|--------------|
| Sealed local road requests per 100km of sealed local roads  |    | 28.86               | 22.72            | 46.89        |
| <p>Council received a total of 312 requests compared to 73 in the prior year. Council now logs all sealed road requests on its computerised Customer Action Requests System. In prior reporting periods this data was collated via a manual system. The new computer system has improved the accuracy of the collection of this data.</p> |   |                     |                  |              |
| Sealed local roads maintained to condition standards  |    | 98.98%              | 96.29%           | 96.59%       |
| <p>Council has maintained the condition standard its road network above 98% in each of the past four years.</p>   |   |                     |                  |              |
| Cost of sealed local road reconstruction per square metre   |   | \$49.25             | \$53.87          | \$91.52      |
| <p>The program costs year to year vary dependent on the rural or urban nature of the works. 2018-19 included some large projects that incorporated significate drainage works that escalated the unit rate of this type of work in 2018/19.</p>   |   |                     |                  |              |
| Cost of sealed local road resealing per square metre  |  | \$4.64              | \$5.90           | \$13.56      |
| <p>The increase in the resealing costs in 2018/19 compared to the previous year is as a result of a significant increase in the cost of bitumen.</p>  |   |                     |                  |              |
| Community satisfaction with sealed local roads  |  | 44/100              | 47/100           | 57/100       |
| <p>Council continues to implement its maintenance and reseal program.</p>   |   |                     |                  |              |

# Statutory Planning

Provision of land use and development assessment services to applicants and the community including advice and determination of applications

|  |          | Golden Plains Shire | Similar Councils | All Councils |
|--|----------|---------------------|------------------|--------------|
| Time taken to decide planning applications                                     | <b>i</b> | 68 days             | 62.24 days       | 70.25 days   |
| Improvement in planning application turn around time in 2018/19.               |          |                     |                  |              |
| Planning applications decided within required time frames                      | <b>i</b> | 83.80%              | 77.78%           | 70.83%       |
| Improvement in planning application turn around time in 2018/19.               |          |                     |                  |              |
| Cost of statutory planning service per planning application                    | <b>i</b> | \$1,679.15          | \$2,255.93       | \$2,548.65   |
| Council planning decisions upheld at VCAT                                      | <b>i</b> | 0.00%               | 49.83%           | 53.40%       |
| Council did not have any planning decisions determined by VCAT during 2018/19. |          |                     |                  |              |

## Waste Collection








Provision of kerbside waste collection service to the community including garbage and recyclables

|  |          | Golden Plains Shire | Similar Councils | All Councils |
|--|----------|---------------------|------------------|--------------|
| Kerbside bin collection requests per 1,000 households  | <b>i</b> | 87.95               | 84.31            | 107.05       |
| Council received a total of 753 requests relating to bin collection.   |          |                     |                  |              |
| Kerbside collection bins missed per 10,000 households  | <b>i</b> | 2.70                | 4.35             | 5.00         |
| The improvements since 2016/17 is the result of improved contract management and performance in the second and subsequent years of a new contract.   |          |                     |                  |              |
| Cost of kerbside garbage bin collection service per bin  | <b>i</b> | \$132.97            | \$102.95         | \$105.47     |
| Cost of kerbside recyclables collection service per bin  | <b>i</b> | \$112.09            | \$59.75          | \$56.27      |
| Global changes in the recycling market are presenting a significant challenge for local governments across Victoria. For Golden Plains, these changes have resulted in a substantial increase in the cost of processing recycling materials in 2018/19 with the cost of waste services increasing by 36.4% over this period. |          |                     |                  |              |
| Kerbside collection waste diverted from landfill   | <b>i</b> | 38.13%              | 46.71%           | 44.61%       |
| The slight reduction in the percentage of kerbside collection diverted to landfill in 2018/19 compared to the previous year can be attributed to the closure of Council's recycling company for a period of three weeks. During this time Council's recycling collection went to landfill.                                   |          |                     |                  |              |



# Financial Performance

Provision of relevant information about the effectiveness of financial management in local government including efficiency, liquidity, obligations, operating position and stability

|   |   | Golden Plains Shire | Similar Councils | All Councils |
|---|---|---------------------|------------------|--------------|
| Average residential rate per residential property assessment  |    | \$2,014.78          | \$1,731.02       | \$1,694.38   |
| Council's forecast future rate increases are based on the 2019/20 rate cap increase limit of 2.5%   |   |                     |                  |              |
| Expenses per property assessment  |    | \$3,480.27          | \$3,542.34       | \$3,300.96   |
| Council has budgeted for a one year only increase in road maintenance expenditure in 2019-20. This is to improve the quality of Council's road network. This "one off" expenditure increase in 2019-20 will mean that Council's expenditure per assessment is higher than perviously forecast in this period. |   |                     |                  |              |
| Percentage of staff turnover  |    | 22.43%              | 14.63%           | 14.01%       |
| The number of staff resignations tend to vary from year to year.  |   |                     |                  |              |
| Current assets as a percentage of current liabilities   |  | 170.06%             | 310.29%          | 317.25%      |
| Loan of \$5 million for the new Golden Plains Community Civic Centre was not taken up during 2018/19 as a result of timing in receiving approvals to commence construction.   |   |                     |                  |              |
| Unrestricted cash as a percentage of current liabilities  |  | 119.29%             | 88.99%           | 90.07%       |
| Higher cash balance due to the timing of some capital works projects commencing later than forecast. Current liabilities have increased due to reclassification of loans maturing in 2019-20 from non-current to current. New loans will be taken-up when these loans mature.                                 |   |                     |                  |              |
| Asset renewal as a percentage of depreciation   |  | 55.67%              | 101.43%          | 86.67%       |
| Some council capital works projects commencing later than forecast. This has impacted on the level of renewal expenditure in 2018/19.   |   |                     |                  |              |
| Loans and borrowings as a percentage of rates   |  | 33.36%              | 17.22%           | 16.88%       |

Government Funding Vehicle. An investment fund has been established to meet the future principle repayments. The first major principal repayment is scheduled for 2019-20.

|  |          |       |       |       |
|--|----------|-------|-------|-------|
| Loans and borrowings repayments as a percentage of rates | <b>i</b> | 2.60% | 3.11% | 2.74% |
|--|----------|-------|-------|-------|

Council's 2019-20 forecast loan repayment percentage is higher than other years as Council has a loan rollovers scheduled in this year. New loans will be taken-up when these loans mature.

|   |          |        |        |        |
|---|----------|--------|--------|--------|
| Non-current liabilities as a percentage of own source revenue | <b>i</b> | 12.05% | 22.53% | 18.32% |
|---|----------|--------|--------|--------|

Loan of \$5 million for the new Golden Plains Community Civic Centre was not taken up during 2018/19 as a result of timing in receiving approvals to commence construction.

|  |          |       |       |       |
|--|----------|-------|-------|-------|
| Adjusted underlying surplus (or deficit) as a percentage of underlying revenue | <b>i</b> | 5.05% | 1.94% | 4.47% |
|--|----------|-------|-------|-------|

Council has budgeted for a one year only increase in road maintenance expenditure in 2019-20. This is to improve the quality of Council's road network. This "one off" expenditure increase in 2019-20 will mean that Council has a underlying deficit result in this year In 2020/21 and subsequence years Council returns to achieving underlying surplus results.

|  |          |         |        |        |
|--|----------|---------|--------|--------|
| Rates as a percentage of adjusted underlying revenue | <b>i</b> | 56.84 % | 57.22% | 59.96% |
|--|----------|---------|--------|--------|

|  |          |       |       |       |
|--|----------|-------|-------|-------|
| Rates as a percentage of property values in municipality | <b>i</b> | 0.49% | 0.48% | 0.42% |
|--|----------|-------|-------|-------|

## Sustainable Capacity

Provision of relevant information about whether local governments have the capacity to meet the agreed service and infrastructure needs of their community

|  |   | Golden Plains Shire | Similar Councils | All Councils |
|--|---|---------------------|------------------|--------------|
| Expenses per head of municipal population                |  | \$1,655.84          | \$2,214.24       | \$1,938.38   |
| Infrastructure per head of municipal population          |  | \$17,516.52         | \$17,409.55      | \$13,795.51  |
| Population density per length of road                    |  | 13.73               | 16.53            | 114.84       |
| Own-source revenue per head of municipal population      |  | \$1,171.76          | \$1,639.87       | \$1,466.30   |
| Recurrent grants per head of municipal population        |  | \$499.96            | \$479.99         | \$388.13     |
| Relative Socio-Economic Disadvantage of the municipality |  | 8.00                | 5.05             | 5.66         |

