



GOLDEN PLAINS SHIRE

ATTACHMENTS

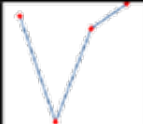
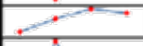
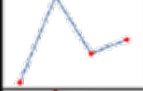



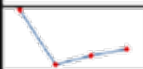



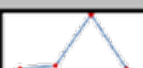

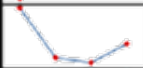

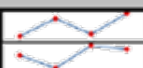
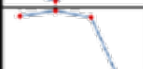


**Under Separate Cover
Council Meeting**

6.00pm Tuesday 15 December 2020






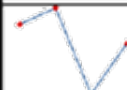
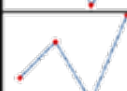


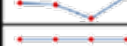




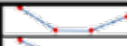
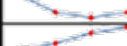





Table of Contents

7.18	Local Government Performance Reporting Indicators - Final Report 19/20	
	Attachment 1 LGPRF Final Report 19/20	5
	Attachment 2 Know Your Council Performance Summary 19/20	9

2019 / 20 Performance Indicators - Quarter 4

Key Performance Indicator	Current Quarter			2016/17 Qtr 4 Results	2017/18 Qtr 4 Results	2018/19 Qtr 4 Results	2019/20 Qtr 4 Results	4 year Trend	Comments	
	UOM	GPSC 18/19 Year End Result	GPSC 19/20 Year End Result							Status compared to 18/19 Year End
Maternal & Child Health (MCH)										
MC2 - Infant enrolments in MCH service	%	101.20	101.52	●	101.36	100.00	101.20	101.52		Council received 291 MCH enrolments during the year. This number being higher than birth notifications represents the growth the Shire is experiencing as families with very young children are relocating to the municipality.
MC3 - Cost of MCH service	\$	84.74	83.9	●	79.95	82.67	84.74	83.90		
MC4 - Participation in MCH service (Audited)	%	82.31	83.30	●	80.29	86.34	82.31	83.30		Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen participation continue to grow.
MC5 - Participation in MCH service by Aboriginal children (Audited)	%	86.96	80.00	●	55.56	91.67	86.96	80.00		
MC6 - Participation in 4-week Key Age and Stage Visit	%	-	101.14	-	-	-	-	-		New indicator from July 2019
Animal Management										
AM1 - Time taken to action animal management requests	Days	1.00	1.00	●	1.00	1.00	1.00	1.00		Council actioned all animal management requests on the day that they are received.
AM2 - Animals reclaimed	%	22.95	25.22	●	38.58	19.85	22.95	25.22		58 animals were reclaimed by residents in 2019-20, an increase from 56 reclaimed in 2018-19 and 48 in 2017-18.
AM5 - Animals rehomed	%	-	5.22	-	-	-	-	5.22		New indicator from July 2019
AM6 - Cost of animal management service per population	\$	-	17.42	-	-	-	-	17.42		New indicator from July 2019
AM7 - Animal management prosecutions	%	-	100.00	-	-	-	-	100.00		New indicator from July 2019
Food Safety										
FS1 - Time taken to action food complaints	Days	1.92	1.00	●	1.00	1.06	1.92	1.00		Eight food complaints were received during 2019-20 which were all actioned within eight days.
FS2 - Food Safety Assessments	%	100.00	100.00	●	98.08	100.00	100.00	100.00		All 119 premises that required assessments were assessed during the year.
FS3 - Cost of Food Safety Service	\$	201.2	225.67	●	272.54	207.64	201.19	225.67		A reduction of six premises occurred during the year, increasing the cost per premise.
FS4 - Critical and major non-compliance outcome notifications	%	100.00	100.00	●	94.12	100.00	100.00	100.00		All 61 critical and major non-compliance notifications were followed up.
Statutory Planning										
SP1 - Time taken to decide planning applications	Days	68.00	80.00	●	66.69	77.00	68.00	80.00		Increase in complexity and volume of applications in 2019-20.
SP2 - Planning applications decided within required timeframes	%	83.80	77.81	●	67.82	46.94	83.80	77.80		77% is the rural average in determining planning applications.
SP3 - Cost of Statutory Planning Service	\$	1,679.15	1,035.16	●	1,689.64	1,731.84	1,679.15	1,035.16		Decrease in costs of delivering the Statutory Planning service due to staff vacancies during 2019-20. The cost will increase once the team have a full complement of staff.
SP4 - Council planning decisions upheld at VCAT (Audited)	%	100.00	100.00	●	100.00	100.00	100.00	100.00		Council did not have any planning decisions determined by VCAT during 2019-20.

2019 / 20 Performance Indicators - Quarter 4

Key Performance Indicator	Current Quarter				2016/17 Qtr 4 Results	2017/18 Qtr 4 Results	2018/19 Qtr 4 Results	2019/20 Qtr 4 Results	4 year Trend	Comments
	UOM	GPSC 18/19 Year End Result	GPSC 19/20 Year End Result	Status compared to 18/19 Year End						
Governance										
G1 - Council decisions made at meetings closed to the public	%	0.92	5.31	●	1.44	1.36	0.92	5.31		Increase largely due to the review of the Bannockburn Children's Service long day care provision and includes other decisions around the Australia Day Awards, CEO review, strategic land acquisition and appointment of Audit & Risk Committee member.
G2 - Satisfaction with community consultation and engagement	#	47/100	49/100	●	48/100	50/100	47/100	49/100	-	A Community Engagement Strategy and Action Plan 2016-2020 was developed and formally adopted by Council in August 2016. Delivery of this strategy is in progress.
G3 - Councillor attendance at Council Meetings	%	96.94	95.92	●	97.14	99.05	96.94	95.92		A slight decrease from previous year
G4 - Cost of Elected Representation	\$	42,699.71	44,124.14	●	34,581.29	35,832.86	42,699.71	44,124.14		Increase in governance service resources to meet increased compliance requirements. This function has also had a change in name.
G5 - Satisfaction with Council decisions (Audited)	#	47/100	47/100	●	48/100	51/100	47/100	47/100	-	
Financial Performance										
E2 - Expenses per property assessment (Audited)	\$	3,480.27	3,602.58	●	3,612.18	3,438.54	3,480.27	3,602.58		
E4 - Average rate per property assessment (Audited)	\$	-	1,838.68	-	-	-	-	-		New indicator from July 2019.
L1 - Current assets compared to current liabilities (Audited)	%	170.06	216.72	●	234.41	249.48	170.06	216.72		Budgeted \$9.5m new loans taken-up in 2019-20. Lower cash balance forecast beyond 2019-20 reflecting the forecast completion of some large capital works projects in 2020-21.
L2 - Unrestricted cash compared to current liabilities (Audited)	%	119.29	183.17	●	136.75	163.53	119.29	183.17		Budgeted \$9.5m new loans taken-up in 2019-20. Lower cash balance forecast beyond 2019-20 reflecting the forecast completion of some large capital works projects in 2020-21.
O2 - Loans and borrowings compared to rates (Audited)	%	33.36	58.94	●	36.42	36.95	33.36	58.94		Budgeted \$9.5m new loans taken-up in 2019-20.
O3 - Loans and borrowings repayments compared to rates (Audited)	%	2.60	17.21	●	3.26	2.69	2.60	17.21		\$3.8m loan repaid on maturity in 2019-20.
O4 - Non-current liabilities compared to own source revenue (Audited)	%	12.05	53.61	●	40.72	37.73	12.05	53.61		Budgeted \$9.5m new loans taken-up in 2019-20.
O5 - Asset renewal and upgrade expense compared to depreciation (Audited)	%	-	150.35	-	-	-	-	-		New indicator from July 2019.
OP1 - Adjusted underlying surplus (or deficit) (Audited)	\$	5.05	1.07	●	6.85	5.04	5.05	1.07		Higher capital grants in 2019-20 than prior years. Additional windfarm income forecast in outer years.
S1 - Rates compared to adjusted underlying revenue (Audited)	%	56.8	57.78	●	49.74	54.54	56.84	57.78		
S2 - Rates compared to property values (Audited)	%	0.49	0.43	●	0.50	0.50	0.49	0.43		There has been an 11% decrease in rates compared to property values in 2019-20.
Sustainable Capacity										
C1 - Expenses per head of population (Audited)	\$	1,655.84	1,718.07	●	1,758.40	1,657.34	1,655.84	1,718.07		
C2 - Infrastructure per head of population (Audited)	\$	17,516.52	18,029.17	●	19,636.96	18,012.28	17,516.52	18,029.17		
C3 - Population density per length of road (Audited)	#	13.73	14.08	●	12.74	13.12	13.73	14.08		
C4 - Own-source revenue per head of population (Audited)	\$	1,171.76	1,142.27	●	1,107.07	1,132.16	1,171.76	1,142.27		
C5 - Recurrent grants per head of population (Audited)	\$	499.96	499.03	●	709.93	529.58	499.96	499.03		
C6 - Relative Socio-Economic Disadvantage (Audited)	U	8.00	8.00	-	8.00	8.00	8.00	8.00		New indicator from July 2019
C7 - Percentage of staff turnover (Audited)	%	-	23.11	-	-	-	-	-		Impacted by a number of long term staff retiring in the 2018-19 and 2019-20 years, and staff taking up opportunities at Councils in surrounding regions.



2019 / 20 Performance Indicators - Quarter 4

Key Performance Indicator	UOM	Current Quarter			2016/17 Qtr 4 Results	2017/18 Qtr 4 Results	2018/19 Qtr 4 Results	2019/20 Qtr 4 Results	4 year Trend	Comments
		GPSC 18/19 Year End Result	GPSC 19/20 Year End Result	Status compared to 18/19 Year End						
Libraries										
LB1 - Physical Library Collection Usage	#	4.57	3.53	●	4.73	4.94	4.57	3.53		Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. 2019-20 experienced a 20% drop in the number of library collection loans.
LB2 - Recently purchased library collection	%	74.71	71.94	●	75.68	73.74	74.71	71.94		Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. Slight decrease in the number of library collection items purchased during 2019-20.
LB4 - Active Library borrowers in municipality (Audited)	%	10.50	10.69	●	12.68	12.10	10.50	10.69		Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. Indicator does not capture other library activity, such as children and youth programs, digital literacy programs, literacy events and public use of the internet and library facilities.
LB5 - Cost of Library service per population	\$	-	14.78	-	-	-	-	-	-	New Indicator from July 2019.
Roads										
R1 - Sealed local road requests	#	28.86	52.08	●	38.85	7.11	28.86	52.08		80% increase in sealed road requests in 2019-20.
R2 - Sealed local roads maintained to condition standards	%	98.98	98.98	●	98.54	99.54	98.98	98.98		Council has maintained the condition standard of its road network above 98% in each of the past 4 years.
R3 - Cost of sealed local road reconstruction	\$	49.25	42.67	●	43.15	33.71	49.25	42.67		The program costs year to year vary dependant on the rural or urban nature of the works. 2018-19 included some large projects that incorporated significant drainage works that escalated the unit rate of this type of work in 2018-19.
R4 - Cost of sealed local road resealing	\$	4.64	4.25	●	3.85	3.87	4.64	4.25		
R5 - Satisfaction with sealed local roads (Audited)	#	44/100	39/100	●	38/100	47/100	44/100	39/100	-	Council continues to implement its maintenance and reseal program.
Waste Collection										
WC1 - Kerbside bin collection requests	#	87.95	101.48	●	67.5	83.2	88.0	101.5		Increase in number of collection requests in 2019-20. Council received a total of 891 requests relating to bin collection in 2019-20 compared to 753 in 2018-19.
WC2 - Kerbside collection bins missed	#	2.70	4.85	●	2.70	2.89	2.70	4.85		Increase in number of collection bins missed in 2019-20.
WC3 - Cost of kerbside garbage bin collection service	\$	132.97	129.79	●	130.1	137.6	133.0	129.8		
WC4 - Cost of kerbside recyclables bin collection service	\$	112.09	140.48	●	77.13	82.15	112.09	140.48		Increase in cost due to recyclables taken to landfill during recycling crisis (July until mid-December 2019). Increase of processing cost for recyclables.
WC5 - Kerbside collection waste diverted from landfill (Audited)	%	38.13	22.46	●	40.65	40.81	38.13	22.46		No recycling collection during recycling crisis from July until mid-December 2019.

Report Key
 ● Favourable
 ● Unfavourable
 UOM Unit of Measure
 % Percentage
 # Number
 \$ Dollar
 U Score out of 10



PERFORMANCE REPORTS: **GOLDEN PLAINS SHIRE 2019-2020**

Performance Summary: 2019-2020

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	i	1 days	1.1 days	1.66 days
Council actioned all animal management requests on the day that they are received.				
Animals reclaimed from council	i	25.22%	46.94%	49.12%
58 animals were reclaimed by residents in 2019-20, an increase from 56 reclaimed in 2018-19 and 48 in 2017-18.				
Animals rehomed	i	5.22%	28.73%	33.22%
Cost of animal management service per population	i	\$17.42	\$16.65	\$13.24
Successful animal management prosecutions	i	100.00%	76.04%	62.27%

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	i	1 days	1.33 days	1.66 days

Eight food complaints were received during 2019-20 which were all actioned within eight days.

Percentage of required food safety assessments undertaken	i	100.00%	104.94%	95.80%
---	----------	---------	---------	--------

All 119 premises that required assessments were assessed during the year.

Cost of food safety service per premises	i	\$225.67	\$414.48	\$500.35
--	----------	----------	----------	----------






A reduction of six premises occurred during the year, increasing the cost per premise.

Percentage of critical and major non-compliance outcome notifications followed up by council	i	100.00%	97.03%	93.86%
--	----------	---------	--------	--------

All 61 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
Council decisions made at meetings closed to the public		5.31%	10.04%	10.54%
<p>Increase largely due to the review of the Bannockburn Children's Service long day care provision and includes other decisions around the Australia Day Awards, CEO review, strategic land acquisition and appointment of Audit & Risk Committee member.</p>				
Community satisfaction with community consultation and engagement		49/100	54/100	56/100
<p>A Community Engagement Strategy and Action Plan 2016-2020 was developed and formally adopted by Council in August 2016. Delivery of this strategy is in progress.</p>				
Councillor attendance at council meetings		95.92%	93.36%	92.61%
Cost of elected representation		\$44,124.14	\$54,415.68	\$50,111.11
<p>Increase in governance service resources to meet increased compliance requirements. This function has also had a change in name.</p>				
Community satisfaction with council decisions		47/100	52/100	55/100

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
Physical library collection usage	i	3.53	3.03	3.63

Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. 2019-20 experienced a 20% drop in the number of library collection loans.

Proportion of library resources less than 5 years old	i	71.94%	61.18%	64.62%
---	----------	--------	--------	--------

Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. Slight decrease in the number of library collection items purchased during 2019-20.

Active library borrowers in municipality	i	10.69%	13.94%	14.37%
--	----------	--------	--------	--------

Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. Indicator does not capture other library activity, such as children and youth programs, digital literacy programs, literacy events and public use of the internet and library facilities.

Cost of library service per population	i	\$14.78	\$26.44	\$30.60
--	----------	---------	---------	---------

Impacted by COVID-19 as library was required to be closed for a period of time in accordance with government restrictions. Slight decrease in the number of library collection items purchased during 2019-20.

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
Infant enrolments in the MCH service	i	101.52%	100.80%	100.78%

Council received 291 MCH enrolments during the year. This number being higher than birth notifications represents the growth the Shire is experiencing as families with very young children are relocating to the municipality.

Cost of the MCH service	i	\$83.90	\$87.97	\$83.45
Participation in the MCH service	i	83.30%	77.34%	78.25%

Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen participation continue to grow.

Participation in the MCH service by Aboriginal children	i	80.00%	78.78%	81.85%
---	----------	--------	--------	--------

Council's MCH staff are extremely active in following up families and ensuring each visit delivers significant benefit. This focus has seen participation continue to grow.

Participation in 4-week Key Age and Stage visit	i	101.14%	96.72%	97.52%
---	----------	---------	--------	--------

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	i	52.08	33.46	57.33
80% increase in sealed road requests in 2019-20.				
Sealed local roads maintained to condition standards	i	98.98%	96.85%	96.37%
Council has maintained the condition standard of its road network above 98% in each of the past 4 years.				
Cost of sealed local road reconstruction per square metre	i	\$42.67	\$63.10	\$96.06
The program costs year to year vary dependant on the rural or urban nature of the works. 2018-19 included some large projects that incorporated significant drainage works that escalated the unit rate of this type of work in 2018-19.				
Cost of sealed local road resealing per square metre	i	\$4.25	\$7.95	\$12.69
The increase in the resealing costs in 2018-19 compared to the previous year is the result of a significant increase in the costs of bitumen.				
Community satisfaction with sealed local roads	i	39/100	46/100	55/100
Council continues to implement its maintenance and reseal program.				

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	i	80 days	62.54 days	67.09 days

Increase in complexity and volume of applications in 2019-20.

Planning applications decided within required time frames	i	77.81%	79.85%	72.98%
---	----------	--------	--------	--------

77% is the rural average in determining planning applications.

Cost of statutory planning service per planning application	i	\$1,035.16	\$2,123.16	\$2,683.31
---	----------	------------	------------	------------

Decrease in costs of delivering the Statutory Planning service due to staff vacancies during 2019-20. The cost will increase once the team have a full complement of staff.

Council planning decisions upheld at VCAT	i	100.00%	68.06%	50.28%
---	----------	---------	--------	--------

Council did not have any planning decisions determined by VCAT during 2019-20.

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	i	101.48	90.98	119.19
Increase in number of collection requests in 2019-20. Council received a total of 891 requests relating to bin collection in 2019-20 compared to 753 in 2018-19.				
Kerbside collection bins missed per 10,000 households	i	4.85	4.20	4.78
Increase in number of collection bins missed in 2019-20.				
Cost of kerbside garbage bin collection service per bin	i	\$129.79	\$114.22	\$122.00
Cost of kerbside recyclables collection service per bin	i	\$140.48	\$72.53	\$82.54
Increase in cost due to recyclables taken to landfill during recycling crisis (July until mid-December 2019). Increase of processing cost for recyclables.				
Kerbside collection waste diverted from landfill	i	22.46%	47.01%	43.90%

No recycling collection during recycling crisis from July until mid-December 2019.

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
Expenses per property assessment	i	\$3,602.58	\$3,782.20	\$3,463.40
Average rate per property assessment	i	\$1,838.68	\$1,779.26	\$1,762.44
Current assets as a percentage of current liabilities	i	216.72%	277.29%	287.37%

Budgeted \$9.5m new loans taken-up in 2019-20. Lower cash balance forecast beyond 2019-20 reflecting the forecast completion of some large capital works projects in 2020-21.

Unrestricted cash as a percentage of current liabilities	i	183.17%	87.79%	76.26%
--	----------	---------	--------	--------

Budgeted \$9.5m new loans taken-up in 2019-20. Lower cash balance forecast beyond 2019-20 reflecting the forecast completion of some large capital works projects in 2020-21.

Loans and borrowings as a percentage of rates	i	58.94%	16.40%	16.83%
---	----------	--------	--------	--------

Budgeted \$9.5m new loans taken-up in 2019-20.

Loans and borrowings repayments as a percentage of rates	i	17.21%	7.62%	4.19%
--	----------	--------	-------	-------

\$3.8m loan repaid on maturity in 2019-20.

Non-current liabilities as a percentage of own source revenue	☺	53.61%	29.63%	23.14%
Budgeted \$9.5m new loans taken-up in 2019-20.				
Asset renewal and asset upgrade as a percentage of depreciation	ⓘ	150.35%	106.84%	109.08%
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue	ⓘ	1.07%	-3.44%	-1.44%
Higher capital grants in 2019-20 than prior years. Additional windfarm income forecast in outer years.				
Rates as a percentage of adjusted underlying revenue	ⓘ	57.78%	57.15%	60.97%
Rates as a percentage of property values in municipality	ⓘ	0.43%	0.44%	0.41%
There has been an 11% decrease in rates compared to property values in 2019-20.				

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	i	\$1,718.07	\$2,360.09	\$2,119.32
Infrastructure per head of municipal population	i	\$18,029.17	\$18,981.11	\$15,591.34
Population density per length of road	i	14.08	14.76	102.08
Own-source revenue per head of municipal population	i	\$1,142.27	\$1,621.07	\$1,518.16
Recurrent grants per head of municipal population	i	\$499.03	\$543.44	\$471.18
Relative Socio-Economic Disadvantage of the municipality	i	8.00	5.31	5.61
Percentage of workforce turnover	i	23.11%	13.65%	12.01%

Impacted by a number of long term staff retired in the 2018-19 and 2019-20 years, and staff taking up opportunities at Councils in surrounding regions.

