

Service measure		Expected Range	2020-21 Actual	2021-22 Actual	2022-23 Actual	Target	2023-24 Actual	Comments
<b>Aquatic Facilities</b>								
AF2	Health inspections of aquatic facilities	1 to 4 inspections	0.00	0.00	0.00	N/A	0.00	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, and water quality is tested regularly during the operational season 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.
AF6	Utilisation of aquatic facilities	1 to 10 visits	0.00	0.00	0.00	N/A	0.00	
AF7	Cost of aquatic facilities	\$0 to \$30	\$0.00	\$0.00	\$0.00	N/A	\$0.00	
<b>Animal Management</b>								
AM1	Time taken to action animal management requests	1 to 10 days	1.00	1.00	1.00	N/A	0.00	Council continues to process all animal management complaints within one business day. A new Animal Management system is being commissioned and will allow for accurate data collection of this indicator. Data against this indicator in 2023-24 has not been provided due to inaccuracy, it is anticipated this data will be accessible during the 2024-25 reporting period.
AM2	Animals reclaimed	30% to 90%	20.95%	30.00%	17.62%	N/A	17.11%	A 13.51% decrease in animals reclaimed has been noted, alongside a 10.95% decrease in the total number of animals collected. Data has been affected by the inability to impound cats due to a shortage of cat vaccines. Noting animal shelters have declined to accept cats unless they had up-to-date vaccination records, with exceptions were made for cats with kittens allowing them to be impounded.
AM5	Animals rehomed	20% to 80%	35.14%	5.56%	18.57%	N/A	16.77%	A 33.33% decrease in the number of unclaimed collected animals rehomed has been noted. The data has been affected by the inability to impound cats due to a shortage of cat vaccines. Noting animal shelters have declined to accept cats unless they had up-to-date vaccination records, which could only be provided for surrendered animals. However, exceptions were made for cats with kittens, allowing them to be impounded.
AM6	Cost of animal management service per population	\$3 to \$40	\$19.22	\$20.25	\$28.55	N/A	\$27.56	The decrease in costs is due to reduced operating expenses directly related to vehicle operations and cat management.
AM7	Animal management prosecutions	0% to 200%	100.00%	100.00%	0.00%	N/A	0.00%	No prosecutions occurred across the reporting period, with results remaining constant from 2022-23 actuals.

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<b>Food Safety</b>								
FS1	Time taken to action food complaints	1 to 10 days	1.00	3.17	1.20	N/A	0.00	No food complaints were recorded in the 2023 calendar year.
FS2	Food safety assessments	50% to 120%	60.16%	89.15%	98.41%	N/A	75.45%	The 2023 calendar year notes that 83 annual food safety assessments were completed, across Councils 110 premises. Please be advised that an error in the reporting of food safety assessment in 2022 has also led to a percentage variance.
FS3	Cost of food safety service	\$300 to \$1,200	\$417.35	\$214.09	\$241.04	N/A	\$220.18	Decrease in costs is due to reduced operating expenses directly related to food sampling analysis and operating software subscription.
FS4	Critical and major non-compliance outcome notifications	60% to 100%	100.00%	100.00%	88.89%	N/A	100.00%	Six (6) critical and major non-compliance outcome notifications about food premises were recorded within the reporting period, with all requests followed up in the 2023 calendar year.□
FS5	Food safety samples	50% to 100%	N/A	N/A	N/A	N/A	96.55%	Food samples are collected in accordance with the Victoria Government Gazette Declaration under Section 32A for Food Sampling Requirements. 28 of the required 29 food samples were obtained across the 2023 calendar year.

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<b>Governance</b>								
G1	Council decisions made at meetings closed to the public	0% to 30%	2.70%	9.03%	8.45%	N/A	7.87%	Decrease is reflected in a 16.67% reduction in resolutions made during Council meetings closed to the public, dropping from 12 in 2022-23 to 10 in 2023-24. Additionally, there was a 10.65% decrease in the number of Council resolutions made during meetings of the Council or delegated committees comprising only Councillors.
G2	Satisfaction with community consultation and engagement	40 to 70	47.00	49.00	43.00	50.00	43.00	Satisfaction with community consultations and engagement remain consistent from the 2022-23 actuals.[] []
G3	Councillor attendance at council meetings	80% to 100%	99.05%	96.94%	93.88%	N/A	91.21%	A decrease of 9.78% in the number of councillors who attended each Council meeting was recorded. A total attendance of 92 was recorded in 2022-23, compared to 83 in 2023-24.
G4	Cost of elected representation	\$30,000 to \$80,000	\$39,805.86	\$49,552.43	\$50,628.29	N/A	\$47,772.43	A 5.64% decrease has been noted against the direct cost of Governance Services.
G5	Satisfaction with council decisions	40 to 70	49.00	50.00	43.00	N/A	43.00	Satisfaction with decisions made in the interest of the community performance remain consistent from the 2022-23 actuals.

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<b>Libraries</b>								
LB2	Recently purchased library collection	40% to 90%	73.98%	74.33%	74.03%	N/A	73.85%	Actual is represented by a 0.65% increase in library collection items purchased in the last 5 years, and a 8.23% increase in library collection items.
LB5	Cost of library service per population	\$10 to \$90	\$14.80	\$15.12	\$14.79	N/A	\$14.42	Cost per population remained consistent across the 2023-24 reporting period, noting a 0.46% decrease in the direct cost of library service.
LB6	Loans per head of population	4 to 8	N/A	N/A	N/A	N/A	3.64	New indicator for 2023-24, with no available comparative data.
LB7	Library membership	20% to 40%	N/A	N/A	N/A	N/A	15.49%	A total of 3,998 registered library members were recorded at the end of the reporting period.
LB8	Library visits per head of population	2 to 6	N/A	N/A	N/A	N/A	1.61	A total of 41,642 library visits were recorded across the reporting period.

Service measure		Expected Range	2020-21 Actual	2021-22 Actual	2022-23 Actual	Target	2023-24 Actual	Comments
<b>Maternal and Child Health (MCH)</b>								
MC2	Infant enrolments in the MCH service	90% to 110%	100.68%	100.34%	100.00%	N/A	101.88%	A 0.74% increase in infants enrolled in the MCH service has been noted, followed by a 1.12% decrease in birth notifications received.
MC3	Cost of the MCH service	\$50 to \$200	\$80.01	\$77.95	\$78.30	N/A	\$98.83	An increase of 10.45% in the cost of MCH services has been noted, attributed to the use of casual staff to cover both planned leave and unplanned absences across the reporting period.
MC4	Participation in the MCH service	70% to 100%	84.58%	82.57%	80.75%	N/A	79.82%	Not all children within the municipality have scheduled Maternal and Child Health appointments in a 12-month period, appointments are dependent on age. 2023-24 actuals continue to reflect consistently with 2022-23 results, with a small 1.36% decrease in the number of children who attend the MCH service at least once in the year.
MC5	Participation in the MCH service by Aboriginal children	60% to 100%	86.05%	92.68%	82.22%	N/A	80.33%	Participation in the MCH service by Aboriginal children may fluctuate due to the engaging of other support services, including Ballarat and District Aboriginal Cooperative (BADAC) and Wadawurrung Aboriginal Corporation. 2023-24 actuals continue to reflect consistently with 2022-23 results. ¶
MC6	Participation in 4-week Key Age and Stage visit	90% to 110%	95.27%	102.04%	99.26%	N/A	97.37%	Decrease in actuals is represented by 3% decrease in 4-week key age and stage visits and a 1.12% decrease in birth notifications received across the 2023-24 reporting period.

Service measure		Expected Range	2020-21 Actual	2021-22 Actual	2022-23 Actual	Target	2023-24 Actual	Comments
<b>Roads</b>								
R1	Sealed local road requests	10 to 120 requests	80.12	90.66	196.05	N/A	103.40	A decrease in requests compared to 2022-23 results has been noted, with a 47.02% decrease in seal road requests received. 2022-23 actuals were notably increased by localised flooding events causing substantial damaged to sealed roads across the municipality.
R2	Sealed local roads maintained to condition standards	80% to 100%	98.83%	98.86%	98.94%	98.86%	100.00%	Condition assessments indicate that all 1,041.60 kilometres of sealed local roads are below the renewal intervention level set by Council.
R3	Cost of sealed local road reconstruction	\$24 to \$240	\$64.83	\$44.47	\$51.86	N/A	\$51.56	A decrease in actuals is reflected by a reduction in square metres of seal road reconstruction completed across the reporting period.
R4	Cost of sealed local road resealing	\$5 to \$40	\$4.52	\$6.08	\$6.35	N/A	\$10.29	An increase is attributed to rising material costs and modifications in contract terms due to contract expiry.
R5	Satisfaction with sealed local roads	50 to 100	39.00	37.00	34.00	N/A	27.00	Satisfaction with sealed local roads indicates a 20.59% decrease from 2022-23 actuals. Notability, of the 400 responses in the Community Satisfaction Survey 511 individual roads were identified as needing maintenance and contribute to the overall score. Of this 78% were local roads managed by Council, where 21% were managed by the Department of Transport and Planning (DTP).

Service measure		Expected Range	2020-21 Actual	2021-22 Actual	2022-23 Actual	Target	2023-24 Actual	Comments
<b>Statutory Planning</b>								
SP1	Time taken to decide planning applications	30 to 110 days	78.00	84.00	102.00	N/A	85.50	A positive reduction in this indicator has been recorded, notably the appointment of Planning Coordinator has increased Council's decision making capacity and delegation to sign off decisions more promptly.
SP2	Planning applications decided within required time frames	40% to 100%	65.70%	62.25%	46.50%	60.00%	52.73%	A positive increase in this indicator has been recorded, notably the appointment of Planning Coordinator has increased Council's decision-making capacity and delegation to sign off decisions more promptly. An increase in VicSmart applications received and actioned within 10 business days was also recorded. A detailed audit of this indicator has been completed for the past three financial years. Actuals should represent 65.70% (2020-21), 62.25% (2021-22) and 46.50% (2022-23).
SP3	Cost of statutory planning service	\$500 to \$4,000	\$707.84	\$896.46	\$1,224.76	N/A	\$1,660.95	Increase is due to utilisation of a contracted Statutory Planners across the reporting period.
SP4	Council planning decisions upheld at VCAT	0% to 100%	0.00%	100.00%	25.00%	N/A	50.00%	1 out of 2 decisions were upheld by VCAT across the reporting period.
<b>Waste Management</b>								
WC2	Kerbside collection bins missed	1 to 20 bins	4.88	3.75	2.56	N/A	1.75	System improvements have allowed for Council to capture missed bins more accurately. A positive reduction in this indicator also reflects improved efficiency in the garbage and recycling collection service, leading to fewer missed pickups relative to scheduled lifts.
WC3	Cost of kerbside garbage bin collection service	\$44 to \$164	\$133.75	\$156.21	\$164.31	N/A	\$161.17	Decrease in the direct cost of the garbage collection service contributes to a reduction in this indicator.
WC4	Cost of kerbside recyclables collection service	\$11 to \$86	\$136.38	\$151.46	\$163.88	N/A	\$150.41	Decrease in the direct cost of the recycling collection service contributes to a reduction in this indicator.
WC5	Kerbside collection waste diverted from landfill	20% to 60%	36.97%	35.75%	35.32%	36.00%	33.63%	A 6.98% reduction in the weight of recyclables collected from kerbside bins has been recorded, which is attributed by the implementation of the Container Deposit Scheme in November 2023.

Financial Performance Measures		Expected Range	2020-21 Actual	2021-2022 Actual	2022-23 Actual	Target	2023-24 Actual	2024-25 Budget	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast	
<b>Efficiency</b>												
E2	Expenses per property assessment	\$2,000 to \$5,000	\$3,647.83	\$3,876.42	\$4,215.65	\$4,063.00	\$4,375.23	\$4,090.35	\$4,228.93	\$4,302.19	\$4,378.91	Average expenditure per property is high due to higher depreciation costs resulting from increased asset values at June 2023.
E4	Average rate per property assessment	\$700 to \$2,000	\$1,793.42	\$1,855.75	\$1,867.91	N/A	\$ 2,020.23	\$2,089.53	\$2,152.16	\$2,203.55	\$2,250.10	This measure shows the continuing upward trend in average rates and reflects Council's commitment to maintain rate increases within the State Government rate cap system.
<b>Liquidity</b>												
L1	Current assets compared to current liabilities	100% to 400%	228.43%	181.61%	153.27%	104.18%	112.84%	121.19%	139.31%	172.25%	207.31%	Closing cash balance has reduced, as the balance at the end of 2022-23 included the early receipt of the 2023-24 Financial Assistance Grants. Future budget years include an increase in the cash balance whilst current liabilities remain stable.
L2	Unrestricted cash compared to current liabilities	10% to 300%	189.24%	101.27%	42.03%	N/A	41.30%	31.48%	61.04%	94.66%	130.75%	Improving ratio in future years due to increased cash balance with tied cash remaining stable and a static current liabilities balance.
<b>Obligations</b>												
O2	Loans and borrowings compared to rates	0% to 70%	53.65%	44.52%	36.64%	N/A	28.75%	22.26%	16.89%	11.99%	7.50%	Loan balance reduced due to repayments of \$1.6m and no new loans being drawn down.
O3	Loans and borrowings repayments compared to rates	0% to 20%	6.75%	7.28%	6.80%	N/A	6.37%	5.93%	5.12%	4.41%	4.23%	Council do not have any new loans included in the four year budget figures so ratio will continue to improve as loan balances continue to reduce.
O4	Non-current liabilities compared to own source revenue	2% to 70%	51.35%	43.46%	37.23%	N/A	29.55%	19.65%	15.50%	11.27%	7.65%	Loan balance will continue to reduce over the next four years due to no new loans being included in the budget. Own source revenue increases due to a reduction in non-recurrent capital grants received in future years.
O5	Asset renewal and upgrade compared to depreciation	40% to 130%	72.67%	115.07%	107.70%	227.32%	125.41%	110.39%	84.04%	79.86%	87.67%	Ratio improved from prior year due to increased expenditure on capital renewal (\$2.6m) during 2023-24. Ratio is unfavourable against the target due to the material increase in depreciation expense.
<b>Operating position</b>												
OP1	Adjusted underlying surplus (or deficit)	-20% to 20%	1.06%	-0.86%	-11.19%	N/A	-21.36%	0.17%	1.44%	4.76%	5.43%	Reduced surplus due to increase in depreciation charged, clearing of work in progress costs and increase in provision for landfill rehabilitation. Modest surpluses are budgeted in future years which will improve this ratio.
<b>Stability</b>												
S1	Rates compared to adjusted underlying revenue	30% to 80%	55.84%	56.55%	57.63%	60.27%	66.40%	60.31%	59.11%	58.08%	58.16%	Increase in rates revenue due to increased rate cap and growth, however total revenue decreased due to 100% of Financial Assistance Grants for 2023-24 being received in 2022-23.
S2	Rates compared to property values	0.15% to 0.75%	0.41%	0.38%	0.31%	N/A	0.27%	0.26%	0.25%	0.25%	0.25%	Remains constant and reflects the future commitment to maintain the financial sustainability of Council within the scope of State Government imposed restrictions on rate revenue (rate capping).
<b>Sustainable Capacity Indicators</b>												
		Expected Range	2020-21 Actual	2021-2022 Actual	2022-23 Actual	Target	2023-24 Actual					
C1	Expenses per head of municipal population	\$800 to \$4,000	\$1,805.19	\$1,878.34	\$2,078.00	N/A	\$2,052.21					Expenses higher in 2022-23 and 2023-24 due to higher depreciation costs resulting from increased asset values at June 2022 and June 2023.
C2	Infrastructure per head of municipal population	\$3,000 to \$40,000	\$18,819.25	\$19,490.89	\$20,822.74	N/A	\$21,705.24					Continuing increase each year reflects higher asset values resulting from asset revaluations.
C3	Population density per length of road	1 to 300 people	13.98	14.24	14.51	N/A	14.78					Increase is attributed to a 4km extension in local roads (sealed and unsealed) and a population rise from 25,296 in 2022-23 to 25,818 in 2023-24.
C4	Own-source revenue per head of municipal population	\$700 to \$2,000	\$1,148.34	\$1,171.61	\$1,213.87	N/A	\$1,304.79					Increase is attributed to higher gain on disposal of assets in 2023-24.
C5	Recurrent grants per head of municipal population	\$100 to \$2,000	\$552.11	\$550.94	\$525.34	N/A	\$242.47					100% of Financial Assistance Grants for 2023-24 were received in 2022-23.
C6	Relative Socio-Economic Disadvantage	1 to 10 decile	8.00	8.00	8.00	N/A	8.00					GPSC reflects a SEIFA index of 8.
C7	Staff turnover rate	5% to 20%	29.40%	22.90%	17.56%	N/A	15.90%					Since 2020-21, a noticeable decrease in staff turnover has been recorded.