

PERFORMANCE STATEMENT (ANNUAL)						
Sustainable Capacity Indicators						
For the Half year ended 30 December						
Indicator / measure [formula]		2020	2021	2022	2023	Comment
Population						
C1	Expenses per head of municipal population [Total expenses / Municipal population]	\$ 2,330.86	\$ 2,567.76	\$ 2,600.31	TBA	Result will be available at end of financial year.
C2	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$ 17,870.97	\$ 17,996.66	\$ 18,531.83	\$ 18,068.83	
C3	Population density per length of road [Municipal population / Kilometres of local roads]	10.96	11.32	11.67	11.97	
Own-source revenue						
C4	Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$ 1,759.02	\$ 1,752.48	\$ 1,773.72	\$ 1,778.48	
Recurrent grants						
C5	Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$ 589.77	\$ 514.78	\$ 683.26	TBA	Result will be available at end of financial year.
Disadvantage						
C6	Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	7	7	7	7	
Workforce turnover						
C7	Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	10.7%	17.8%	27.9%	16.9%	Half year figure incorporates a portion of redundancies and end of contract staff from the relinquishment of service agreement for Home and Community Care Services
Service Performance Indicators						
For the year ended 31 December 2022						
Service/indicator/measure[formula]		2020	2021	2022	2023	Comment
Aquatic Facilities						
Utilisation						
AF6	Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	1.82	1.26	0.87	0.29	This is indicative of only 6 weeks of the season occurring before the end of December.
Animal Management						
Health and safety						
AM7	Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0%	0%	0%	0%	
Food Safety						
Health and safety						

FS4	Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	31.25%	97.37%	94.29%	100.00%	
	Governance					
	Satisfaction					
G5	Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	48	56	57	57	New data not available at time of report
	Libraries					
	Participation					
LB4	Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	17.28%	15.10%	13.50%	8.64%	Half year data for users who have used library services this year. This will also have a timing impact with people borrowing intermittently during the year
	Maternal and Child Health (MCH)					
	Participation					
MC4	Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	83.65%	87.23%	83.01%	69.80%	Half year report shows decrease in participation that will not be accurate due to COVID restrictions before January 2023 still impacting attendance. Another impact will be timing of Key Age and Stage visits for older children coming after the Christmas holiday period.
	Participation					
MC5	Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	90.91%	83.33%	100.00%	75.00%	With a small cohort of Aboriginal Children enrolled in our service we only need a slight change in the scheduling of the Key Age and Stage visits to create a significant change in the percentage.
	Roads					
	Satisfaction					
R5	Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	49	57	57	57	From last community satisfaction survey
	Statutory Planning					
	Decision making					
SP4	Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	0%	100%	100%	0%	No VCAT Decisions were made during this time period. Therefore effectively there was no option for any decisions to be upheld. This value could either be N/A, 0% or 100%, depending on how you look at it. Previous reporting period (shown as 100%) had 1 VCAT decision upheld.
	Waste Collection					
	Waste diversion					

	Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					
WC5		35.58%	35.02%	33.92%	32.08%	
	Financial Performance Indicators For the year ended 30 June 2023					
		Results				
	Dimension/indicator/measure	2020	2021	2022	2023	
	Efficiency					
	Expenditure level					
E2	Expenses per property assessment [Total expenses / Number of property assessments]	\$ 2,720.43	\$ 3,027.63	\$ 3,165.88	TBA	Result will be available at end of financial year.
	Revenue level					
E4	Average rate per property assessment [Total rate revenue (general rates and municipal charges) / Number of property assessments]	\$ 1,536.76	\$ 1,563.29	\$ 1,594.13	TBA	Result will be available at end of financial year.
	Liquidity					
	Working capital					
L1	Current assets compared to current liabilities [Current assets / Current liabilities] x100	303.57%	296.57%	252.73%	TBA	Result will be available at end of financial year.
	Unrestricted cash					
L2	Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	18.95%	17.11%	42.23%	TBA	Result will be available at end of financial year.
	Obligations					
	Loans and borrowings					
O2	Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	14.81%	12.98%	28.87%	TBA	Result will be available at end of financial year.
O3	Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	2.25%	1.94%	0.66%	TBA	Result will be available at end of financial year.
	Indebtedness					
O4	Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	14.84%	13.98%	28.70%	TBA	Result will be available at end of financial year.
	Asset renewal and upgrade					
O5	Asset renewal and upgrade compared to depreciation	63.09%	116.42%	162.01%	TBA	Result will be available at end of financial year.

	[Asset renewal and asset upgrade expense / Asset depreciation] x100					
	Operating position					
	Adjusted underlying result					
OP1	Adjusted underlying surplus (or deficit)	2.44%	-1.50%	1.16%	TBA	Result will be available at end of financial year.
	[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100					
	Stability					
	Rates concentration					
S1	Rates compared to adjusted underlying revenue	65.09%	62.03%	59.05%	TBA	Result will be available at end of financial year.
	[Rate revenue / Adjusted underlying revenue] x100					
	Rates effort					
S2	Rates compared to property values	0.38%	0.37%	0.34%	TBA	Result will be available at end of financial year.
	[Rate revenue / Capital improved value of rateable properties in the municipality] x100					