

## PERFORMANCE STATEMENT (ANNUAL REPORT INSERT)

## Section 2 - Service Performance Indicators

For the year ended 30 June 2025

Results						
	2022	2023	2024	2025		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
<b>Aquatic Facilities</b> <b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	0.87	0.91	1.23	N/A	1.23	
<b>Animal Management</b> <b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0%	0%	0%	N/A	0%	
<b>Food Safety</b> <b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> [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	94.29%	97.37%	100.00%	N/A	100.00%	
<b>Governance</b> <b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement ]	59	60	59	61	59	
<b>Libraries</b> <b>Participation</b> <i>Library membership</i> [Number of registered library members / Population] x100	#N/A	#N/A	29.26%	N/A	29.39%	

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<b>Maternal and Child Health (MCH)</b> <b>Participation</b> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	83.01%	85.85%	89.07%	N/A	91.13%	
<i>Participation in the MCH service by Aboriginal children</i> [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	100.00%	100.00%	93.75%	N/A	84.62%	
<b>Roads</b> <b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	82.43%	82.81%	99.01%	87.55%	91.94%	
<b>Statutory Planning</b> <b>Service standard</b> <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	91.03%	65.99%	80.23%	91.00%	58.96%	Council transitioned to a new online Planning Permit Register System (Greenlight) in 2024-25. Due to the introduction of the new system performance declined during the year however is expected to improve moving forward.
<b>Waste Management</b> <b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	33.92%	32.45%	29.73%	36.00%	40.09%	The FOGO (green waste) program is having a positive impact on this indicator.

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## Section 3 - Financial Performance Indicators

For the year ended 30 June 2025

	Results					Forecasts				
	2022	2023	2024	2025		2026	2027	2028	2029	Material Variations and Comments
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
<b>Efficiency</b>										
<b>Expenditure level</b>										
Expenses per property assessment [Total expenses / Number of property assessments]	\$3,165.88	\$3,333.88	\$3,793.57	\$3,723.00	\$3,589.80	\$3,599.76	\$3,385.73	\$3,370.17	\$3,433.33	
<b>Revenue level</b>										
Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]	\$1,594.13	\$1,637.25	\$1,676.94	N/A	\$1,697.24	\$1,747.94	\$1,791.25	\$1,841.81	\$1,894.62	
<b>Liquidity</b>										
<b>Working capital</b>										
Current assets compared to current liabilities [Current assets / Current liabilities] x100	252.73%	192.20%	113.73%	238.00%	132.16%	91.83%	89.64%	103.17%	124.84%	Reduced commitments with IMPACT Route and Digital Transformation project nearing completion.
<b>Unrestricted cash</b>										
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	42.23%	-54.92%	-57.05%	N/A	0.30%	-14.78%	-21.55%	-8.39%	11.49%	Increase due to receiving 50% of the 2025-26 Financial Assistance Grant and redeeming term deposits.
<b>Obligations</b>										
<b>Loans and borrowings</b>										
Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	28.87%	27.18%	22.80%	N/A	19.65%	16.49%	13.08%	9.65%	6.26%	Council continues to maintain an acceptable level of borrowings well within capacity to repay from usual revenue sources inclusive of rates & charges.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.66%	1.24%	3.88%	N/A	3.85%	4.03%	3.95%	3.84%	3.74%	Council continues to repay its borrowings at principal and interest repayments which are managed within resources.

## PERFORMANCE STATEMENT (ANNUAL REPORT INSERT)

<b>Indebtedness</b> <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x100	28.70%	31.19%	26.20%	N/A	21.54%	18.69%	15.30%	10.99%	7.98%	Council's longer term liabilities inclusive of bank borrowings are well within Council's capacity to repay from usual sources of revenue. Council continues to repay principal reductions at rate of \$500k per annum.
<b>Asset renewal and upgrade</b> <i>Asset renewal and upgrade compared to depreciation</i> [Asset renewal and asset upgrade expense / Asset depreciation] x100	162.01%	183.07%	227.92%	131.00%	240.14%	209.74%	104.18%	101.66%	95.39%	Asset and upgrade statistics have been bolstered in recent years due to increased Capital Works programs.
<b>Operating position</b> <b>Adjusted underlying result</b> <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	1.16%	2.71%	-8.31%	N/A	10.57%	-0.58%	4.53%	7.77%	7.89%	Financial Assistance Grants received in advance had a positive impact on this measure.
<b>Stability</b> <b>Rates concentration</b> <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100	59.05%	61.08%	62.07%	57.00%	54.11%	61.08%	62.78%	62.23%	62.35%	Decrease due to increased grants received including the Financial Assistance Grant and IMPACT Route.
<b>Rates effort</b> <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.34%	0.27%	0.25%	N/A	0.24%	0.24%	0.24%	0.25%	0.25%	

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## Section 4 - Sustainable Capacity Indicators

For the year ended 30 June 2025

Results					Comment
	2022	2023	2024	2025	
<b>Indicator / Measure</b> [Formula]	Actual	Actual	Actual	Actual	
<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$2,600.31	\$2,584.90	\$2,951.83	\$2,773.42	
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$18,531.83	\$19,563.38	\$21,457.80	\$23,430.72	
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	11.67	12.27	12.44	12.71	
<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,773.72	\$1,877.40	\$1,943.86	\$2,047.21	
<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$683.26	\$604.67	\$302.67	\$884.81	Main variance is due to Council receiving 100% of the 24-25 and 50% of the 25-26 Financial Assistance Grants during the 24-25 financial year.
<b>Disadvantage</b> <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	7.00	8.00	8.00	8.00	
<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	27.9%	18.1%	17.6%	17.5%	