

The background of the cover is a photograph of a modern building with a curved, metallic roofline and large glass windows. The building's interior is visible through the glass, showing office desks, chairs, and bookshelves. The text is overlaid on the center of the image.

**HINDMARSH SHIRE COUNCIL  
INTERIM FINANCIAL REPORT  
FOR THE PERIOD ENDING  
31 DECEMBER 2024**

**Hindmarsh Shire Council  
Interim Management Financial Report  
For the period ending 31 December 2024**

**COMMENTARY**

**General**

This report is for the period ending 31 December 2024.

The Financial report provides financial reporting and variances against budget. This report incorporates Year to Date actual and variance figures for the six months up to 31 December 2024.

**Dashboard**

The Dashboard provides Council with a set of graphs detailing both financial and non-financial items. This will be available for distribution at the Council meeting.

**Executive Summary & Ratios**

The Executive Summary and ratios provide Council with a summary of financial items comparing year to date actuals against year to date budget.

**Financials**

Attached to this report are a set of financial statements consisting of an Income Statement, Balance Sheet, Cash Flow Statement, Capital Works Schedule and Detailed Program Expenditure. These statements are prepared in line with Australian Accounting Standards and the relevant regulations under the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*. The statements provide YTD Actual data with a comparison against YTD Budget figures.

A brief summary of the major budget variances is outlined on the following pages.

**Comprehensive Income Statement**

The Comprehensive Income Statement shows an operating surplus for the period 1 July 2024 to 31 December 2024 of \$8,318,532 compared to a budgeted surplus of \$5,229,750.

There are a number of items that make up the overall variances between actual and budget. Explanation of material variances have been detailed against the Comprehensive Income Statement report.

**Balance Sheet and Cash Flow**

Cash and cash equivalents at 31 December 2024 shows a balance of \$14,219,858.

**Capital Expenditure**

This report shows Capital works expenditure for the period 1 July 2024 to 31 December 2024.

**Local Government Performance Reporting**

This report shows Council's results against the Local Government Performance Reporting Service Performance Measures, Sustainability Capacity Indicators and Financial Performance Indicators for the period 1 July 2024 to 31 December 2024.

Explanations have been provided where necessary.

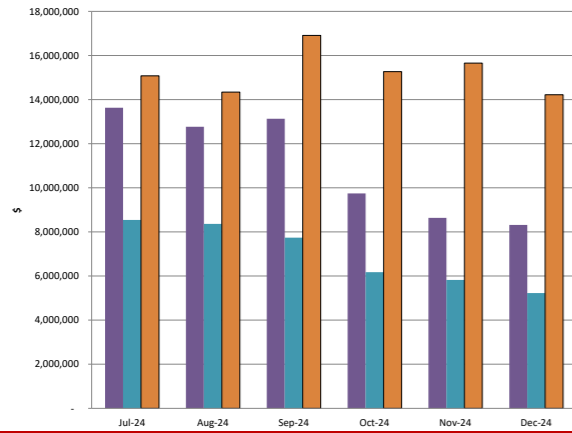
"The Chief Executive Officer, as required under Section 97(3) of the *Local Government Act 2020* is of the opinion a revised budget is not required."



## Hindmarsh Shire Council Performance Dashboard For the period ending 31 December 2024

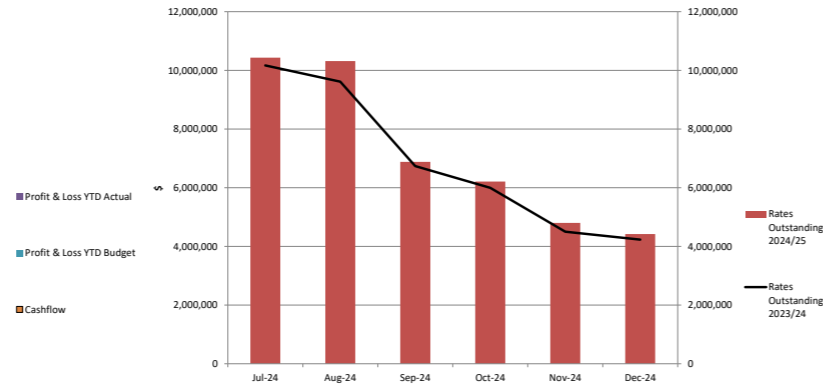
### Profit & Loss

**Profit and Loss**

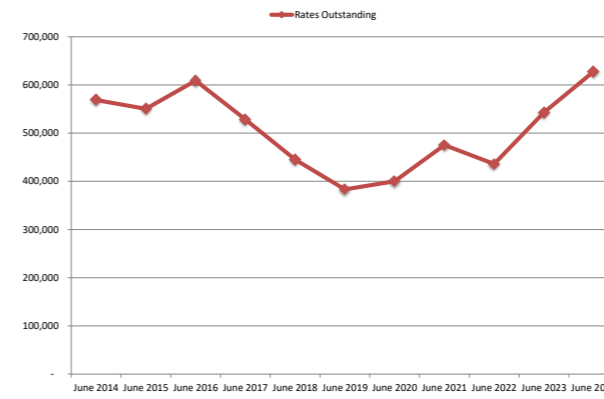


### Outstanding Debtors, Rates & Infringements

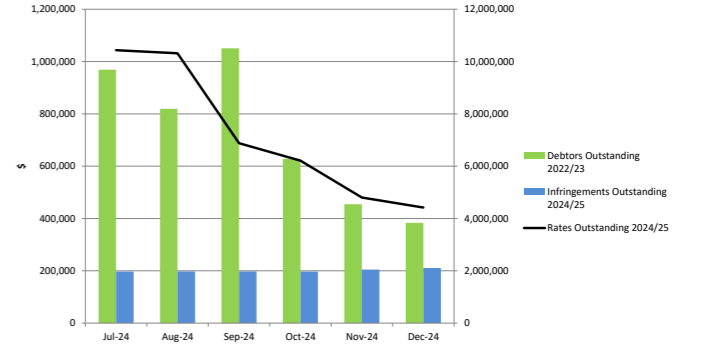
**Rates Outstanding**



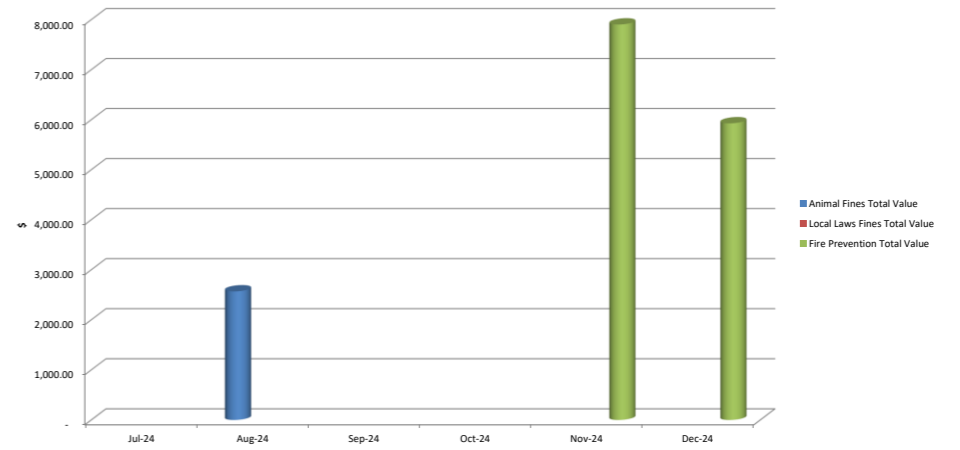
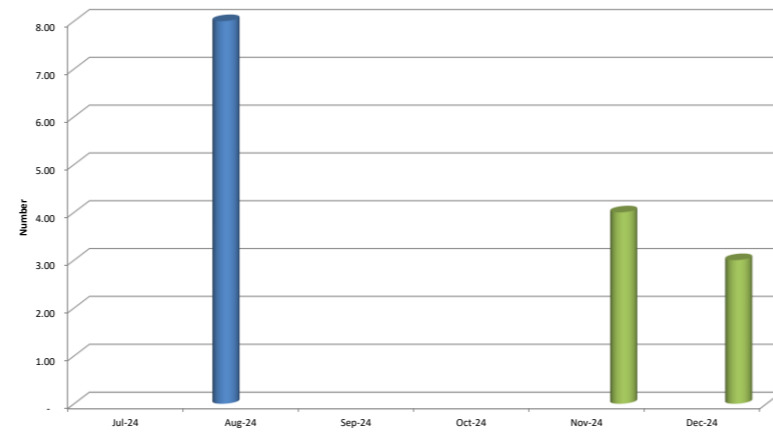
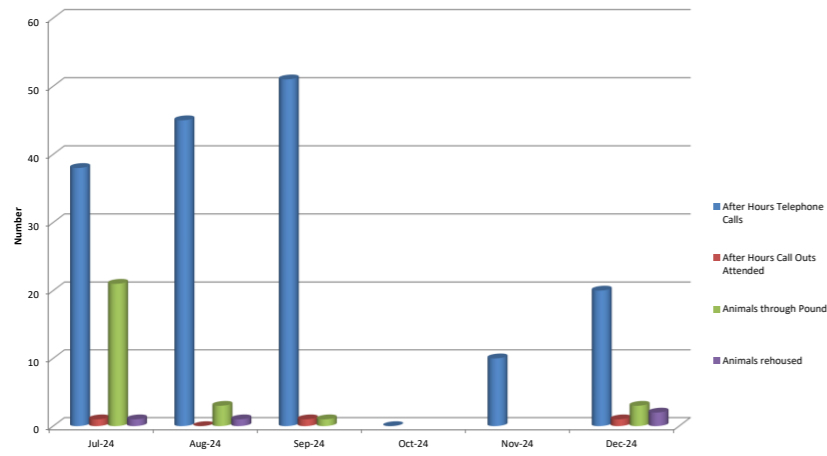
**Rates Arrears**



**Debtors & Infringements**

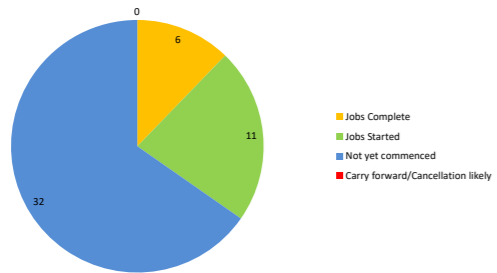


### Local Laws

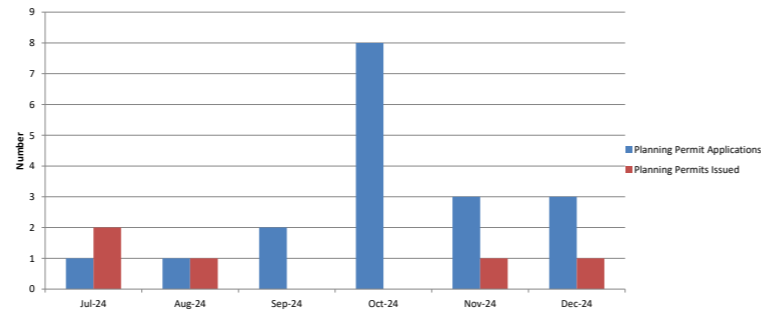


### Capital Works

**Capital Works**

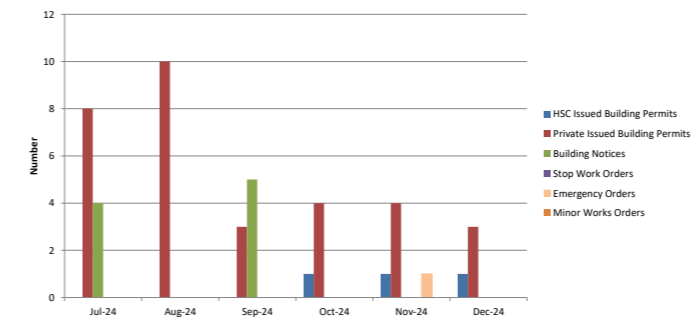


**Planning**



### Planning and Building

**Building**

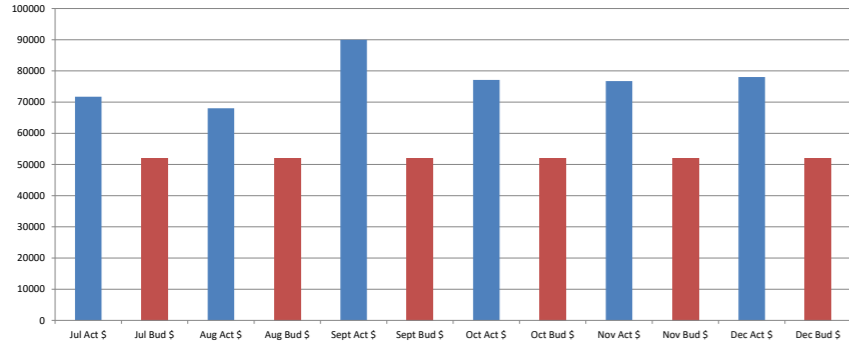




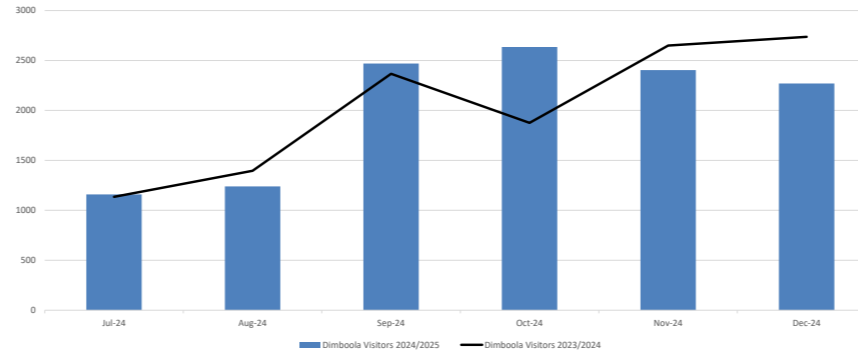
Hindmarsh Shire Council Performance Dashboard  
For the period ending 31 December 2024

Caravan parks

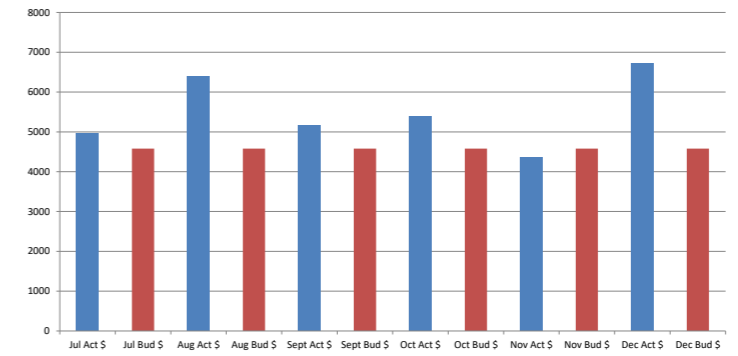
Caravan Park Revenue - Dimboola



Dimboola Caravan Park Visitors

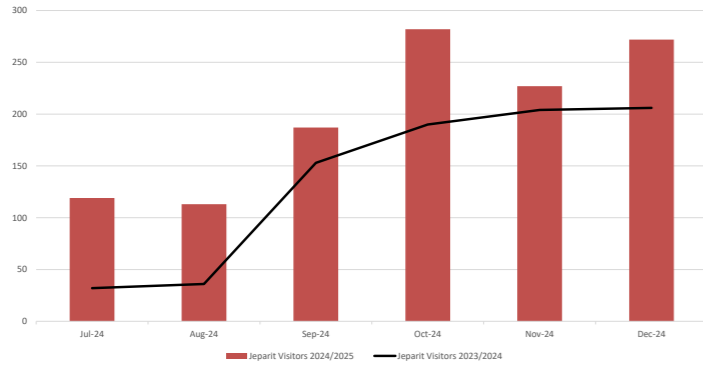


Caravan Park Revenue - Jeparit

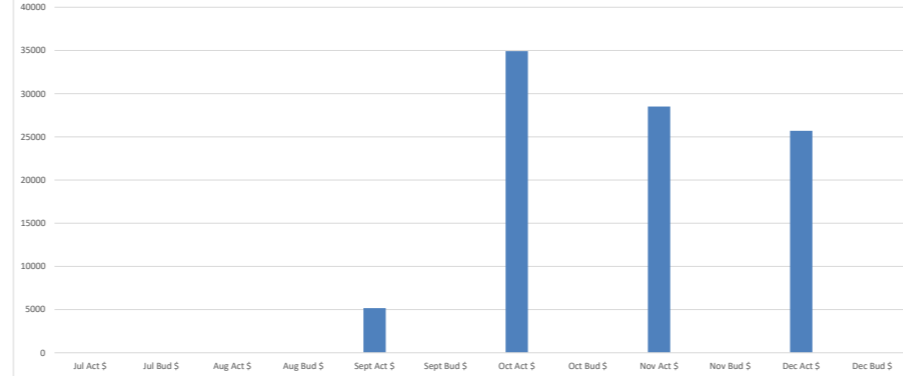


Caravan Parks

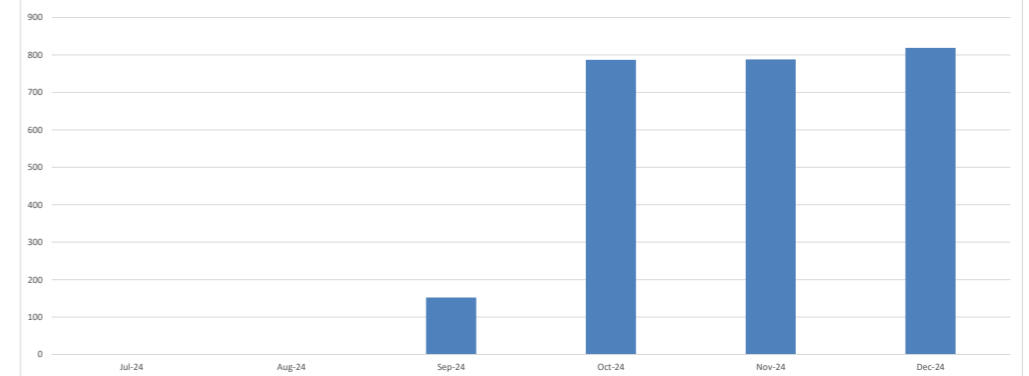
Jeparit Caravan Park Visitors



Caravan Park Revenue - Nhill

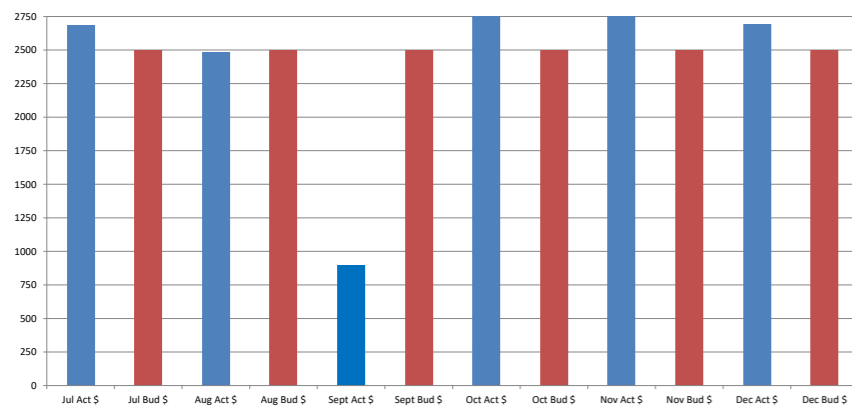


Nhill Caravan Park Visitors

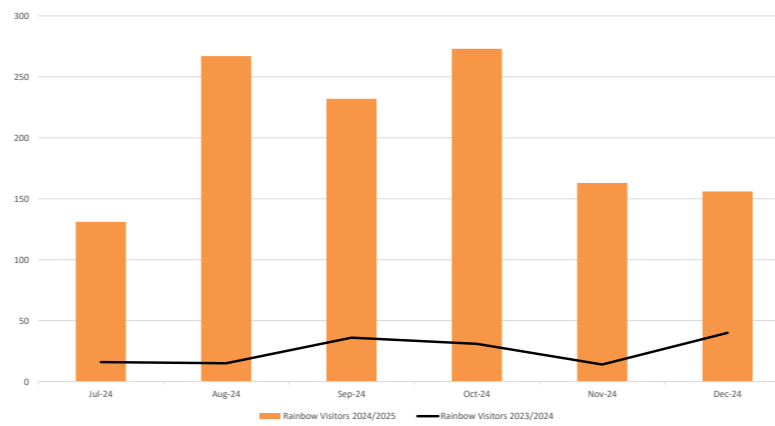


Caravan Parks

Caravan Park Revenue - Rainbow



Rainbow Caravan Park Visitors

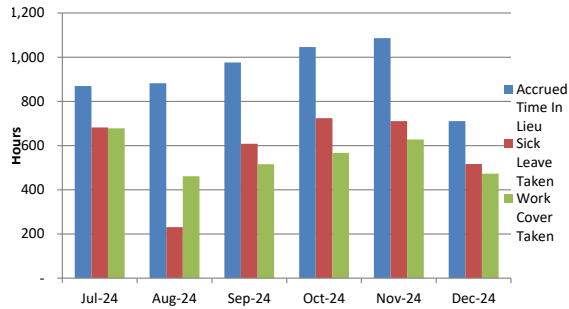
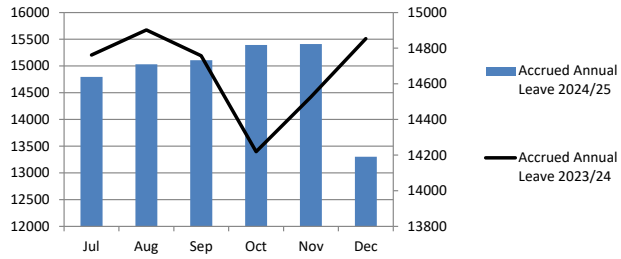




### Hindmarsh Shire Council Performance Dashboard For the period ending 31 December 2024

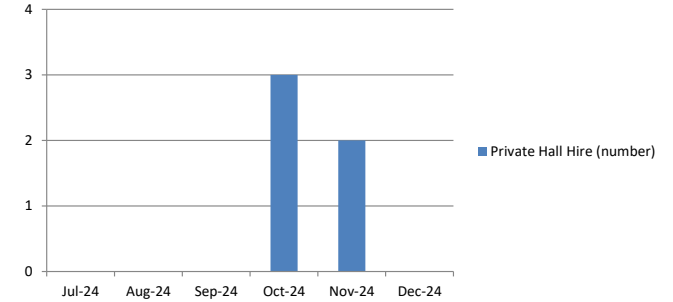
#### Resources

#### Accrued Annual Leave



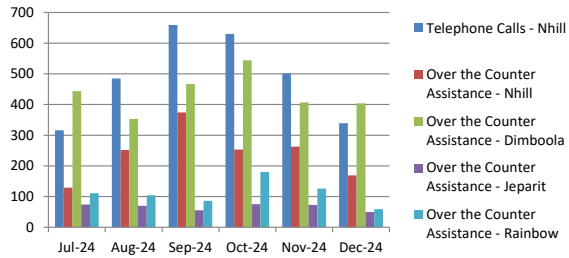
#### Hall Hire

#### Private Hall Hire



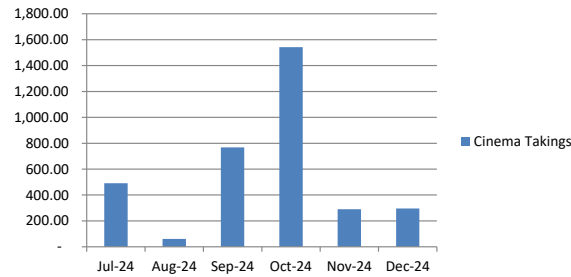
#### Customer Services

#### Customer Services

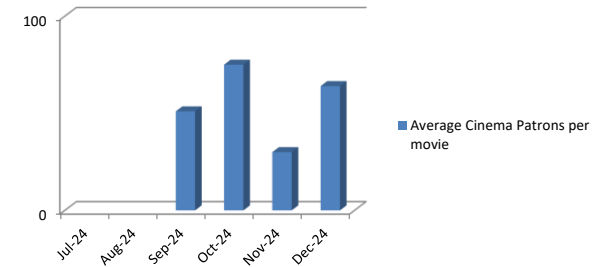


#### Cinema

#### Cinema Takings



#### Average Cinema Patrons per movie



**Hindmarsh Shire Council  
Executive Summary  
As at 31 December 2024**

|  | <b>Actual YTD<br/>December 2024</b> | <b>Budget YTD<br/>December 2024</b> | <b>Indicator</b> |
|--|-------------------------------------|-------------------------------------|------------------|
| Rates & Charges Collected                    | 6,171,349                           | 4,985,042                           |                  |
| Income Statement Operating Surplus/(Deficit) | 8,318,532                           | 5,229,750                           |                  |
| Adjusted Underlying Surplus/(Deficit)        | 6,225,826                           | 4,300,964                           |                  |
| Cash & Investments                           | 14,219,999                          |                                     |                  |
| Rates Debtors                                | 4,419,654                           |                                     |                  |
| Sundry Debtors                               | 120,507                             |                                     |                  |
| Infringement Debtors                         | 210,672                             |                                     |                  |
| Balance Sheet Working Capital                | 18,188,164                          |                                     |                  |
| Total Operating Revenue                      | 19,162,367                          | 15,831,876                          |                  |
| Total Operating Expenditure                  | 10,843,835                          | 10,602,126                          |                  |
| Capital Works Expenditure                    | 3,357,942                           | 3,024,720                           |                  |
|  |                                     |                                     |                  |
|  |                                     |                                     |                  |

**Indicator Legend**

|  |                            |
|--|----------------------------|
|  | No action required         |
|  | Requires active monitoring |
|  | Immediate action required  |

**Hindmarsh Shire Council  
Ratio Summary  
As at 31 December 2024**

|  | Actual YTD | Budget | Indicator |
|--|------------|--------|-----------|
| <b>Working Capital</b><br>(This ratio identifies if the Council has sufficient Current Assets to meet its due debts with a safety margin. A generally acceptable current ratio is 2 to 1.) | 719%       | 107%   |           |
| <b>Asset Renewal</b><br>(This ratio identifies councils expenditure renewing assets compared to the depreciation of the asset)   | 40%        | 42%    |           |
| <b>Own Source Revenue Coverage Ratio</b><br>(This ratio is the measurement of a Council's ability to cover its costs through its own revenue efforts.)                                     | 106%       | 105%   |           |
| <b>Operating Surplus Ratio</b><br>(This ratio is a measure of a Council's ability to cover its operational costs and have revenues available for capital funding or other purposes.)       | 72%        | 47%    |           |
| <b>Liquidity</b><br>(This ratio is the measurement of a Council's current assets compared to current liabilities.)   | 484%       | 118%   |           |
| <b>Unrestricted Cash</b><br>(This ratio is the measurement of a Council's cash compared to current liabilities.)   | 413%       | 428%   |           |
| <b>Indebtedness</b><br>(This ratio is the measurement of a Council's non-current liabilities compared to own source revenue.)  | 4%         | 28%    |           |
| <b>Rates Concentration</b><br>(This ratio is the measurement of a Council's rate revenue compared to total revenue.)   | 52%        | 49%    |           |
| <b>Cash Expense Ratio (months)</b><br>(This ratio indicates (in months) how long Council can continue to undertake operations without any revenue being received.)                         | 6.98       |        |           |

**Indicator Legend**

|  |                            |
|--|----------------------------|
|  | No action required         |
|  | Requires active monitoring |
|  | Immediate action required  |

**Hindmarsh Shire Council**  
**Comprehensive Income Statement**  
**For the period ending 31 December 2024**

|   | YTD<br>Actual<br>\$ | YTD Budget<br>\$  | YTD<br>Variance<br>\$ | Ref |
|---|---------------------|-------------------|-----------------------|-----|
| <b>Income</b>   |                     |                   |                       |     |
| Rates and charges   | 9,963,431           | 9,970,083         | (6,652)               | 1   |
| Statutory fees and fines  | 16,400              | 13,620            | 2,780                 |     |
| User fees & Reimbursements  | 988,572             | 808,310           | 180,262               | 2   |
| Contributions - cash  | 68,593              | 4,248             | 64,345                | 3   |
| Grants - operating (recurrent)  | 5,439,357           | 2,766,076         | 2,673,281             | 4   |
| Grants - operating (non-recurrent)  | 86,277              | 75,732            | 10,545                | 5   |
| Grants - capital (recurrent)  | 0                   | 914,422           | (914,422)             | 6   |
| Grants - capital (non-recurrent)  | 1,762,055           | 848,818           | 913,237               | 7   |
| Net gain/(loss) on disposal of<br>property, infrastructure, plant and<br>equipment                      | 330,652             | 79,968            | 250,684               | 8   |
| Interest  | 376,457             | 229,920           | 146,537               | 9   |
| Other income  | 130,575             | 120,679           | 9,896                 |     |
| <b>Total Income</b>   | <b>19,162,367</b>   | <b>15,831,876</b> | <b>3,330,491</b>      |     |
| <b>Expenses</b>   |                     |                   |                       |     |
| Employee costs  | 4,483,050           | 4,448,646         | 34,404                | 10  |
| Materials and services  | 2,663,852           | 2,705,402         | (41,550)              | 11  |
| Depreciation  | 2,695,173           | 2,552,664         | 142,509               | 12  |
| Other expenses  | 1,001,759           | 895,414           | 106,345               | 13  |
| <b>Total expenses</b>   | <b>10,843,835</b>   | <b>10,602,126</b> | <b>241,709</b>        |     |
| Share of net profits/(losses) of associates and<br>joint ventures accounted for by the equity<br>method | -                   | -                 | -                     |     |
| <b>Surplus (deficit) for the year to date</b>   | <b>8,318,532</b>    | <b>5,229,750</b>  | <b>3,088,782</b>      |     |
| Net asset Revaluation increment / (decrement)   | 0                   | -                 | -                     |     |
| <b>Comprehensive result</b>   | <b>8,318,532</b>    | <b>5,229,750</b>  | <b>3,088,782</b>      |     |



**Comprehensive Income Statement**  
**Explanation of material variations**  
**For the period ending 31 December 2024**

| Variance |                                    |   |
|----------|------------------------------------|---|
| Ref      | Item                               | Explanation   |
| 1        | Rates and charges                  | Rates and charges are below budget due to changes from supplementary rates after 1 July 2024 and the first invoice for revenue in lieu of rates not being issued.   |
| 2        | User fees & Reimbursements         | User fees and charges are above budget due to the timing of the payment for annual health registration fees. Transfer station fees are higher than budgeted which is based on user demand. Caravan park fees are higher than budgeted due to Council assuming management of the Nhill Caravan Park in the financial year. Income from Rural Roads Victoria for provisional items is below budget.   |
| 3        | Contributions - cash               | Contributions is higher than budgeted due to a contribution towards the Dimboola Sports Stadium, funds received for Australia Day as well as internal transfers of funds towards the town committees.   |
| 4        | Grants - operating (recurrent)     | Operating grants - recurrent is higher than budgeted as the majority of the Victorian Local Government Grants Commission and Public Libraries Funding Program payments were received in July 2024. Council has also received funds for Multicultural Storytime as well as for the FreeZa and Engage! youth programs. Free Fom Violence Local Government Program, Kindergarten Central Enrolment, Landcare Facilitator and Roadside Weeds and Pest funding were higher than budgeted due to recognition of grant funding carried forward from 23/24. |
| 5        | Grants - operating (non-recurrent) | Council has received funding for a VicHealth Grant as well as for the Jeparit Weir Design.  |
| 6        | Grants - capital (non-recurrent)   | Council has not yet received funding from the Roads to Recovery program for 2024/2025.  |
| 7        | Grants - capital (non-recurrent)   | Non-recurrent capital grants are higher than budgeted due to the receipt of funds for the upgrade of the Nhill and Dimboola Early Learning Centres as well as recognition of funding received in 2023/2024 for committed to capital projects.   |

|   |  |  |
|---|--|--|
| 8 | Net gain/(loss) on disposal of property, infrastructure, plant and equipment | Net gain/loss on disposal of plant and assets for 2024/2025 will be reconciled at the end of the financial year. Income currently reflects the amount received on sale of items of plant.  |
| 9 | Interest   | Revenue from interest is higher than budgeted due to Council holding higher cash than anticipated due to a number of capital works projects still to be completed, as well receiving the Financial Assistance Grants in July 2024. |

**Comprehensive Income Statement**  
**Explanation of material variations**  
**For the period ending 31 December 2024**

|    |                        |   |
|----|------------------------|---|
| 10 | Employee Costs         | Employee costs are slightly higher budget due to an increase in Councils Workcover premium which is paid in full in the first quarter.  |
| 11 | Materials and services | Materials and services are below budget due to the timing of the budget in relation to expenses. Impacts include Council ceasing the provision of aged care services from July 2023, weather conditions impacting on the delivery of sealed road repairs and the swimming pool season commencing in the latter part of the year. Quarry restoration work has also not yet commenced in 2024/2025, impacting the current result. |
| 12 | Depreciation           | Depreciation for 2024/2025 will be reconciled at the end of the financial year.   |

**Hindmarsh Shire Council**  
**Balance Sheet**  
**As at 31 December 2024**

|  | YTD Actual<br>2024/2025<br>\$ | Actual<br>2023/2024<br>\$ | Ref |
|--|-------------------------------|---------------------------|-----|
| <b>Current assets</b>                            |                               |                           |     |
| Cash and cash equivalents                        | 14,219,858                    | 14,980,215                | 1   |
| Rates and other receivables                      | 5,675,063                     | 1,902,961                 | 2   |
| Other assets & Inventories                       | 1,232,083                     | 587,151                   | 3   |
| <b>Total current assets</b>                      | <u>21,127,004</u>             | <u>17,470,327</u>         |     |
| <b>Non-current assets</b>                        |                               |                           |     |
| Investments in associates by equity method       | 219,464                       | 295,103                   |     |
| Infrastructure, Property and Plant and Equipment | 199,736,693                   | 201,579,255               |     |
| Capital Expenditure 2024/2025                    | 3,357,942                     | 0                         | 4   |
| Trade and other receivables                      | 2,207                         | 2,207                     |     |
| <b>Total non-current assets</b>                  | <u>203,316,305</u>            | <u>201,876,565</u>        |     |
| <b>Total assets</b>                              | <u>224,443,309</u>            | <u>219,346,892</u>        |     |
| <b>Current liabilities</b>                       |                               |                           |     |
| Trade and other payables                         | 127,780                       | 2,752,875                 | 5   |
| Trust Funds and Deposits                         | 884,227                       | 101,886                   | 6   |
| Provisions                                       | 1,926,833                     | 2,166,346                 | 7   |
| <b>Total current liabilities</b>                 | <u>2,938,840</u>              | <u>5,021,107</u>          |     |
| <b>Non current liabilities</b>                   |                               |                           |     |
| Provisions                                       | 509,008                       | 198,473                   | 7   |
| <b>Total non-current liabilities</b>             | <u>509,008</u>                | <u>198,473</u>            |     |
| <b>Total liabilities</b>                         | <u>3,447,848</u>              | <u>5,219,581</u>          |     |
| <b>Net assets</b>                                | <u>220,995,461</u>            | <u>214,127,311</u>        |     |
| <b>Equity</b>                                    |                               |                           |     |
| Accumulated surplus                              | 83,065,484                    | 71,533,642                |     |
| Surplus/(Deficit) for period                     | 8,318,532                     | 8,349,185                 |     |
| Asset revaluation reserve                        | 129,611,580                   | 134,244,484               |     |
| <b>Total equity</b>                              | <u>220,995,596</u>            | <u>214,127,311</u>        |     |

**Balance Sheet**  
**Explanation of material variations**  
**As at 31 December 2024**

| Variance |                             |   |
|----------|-----------------------------|---|
| Ref      | Item                        | Explanation   |
| 1        | Cash and Cash Equivalents   | Cash and Cash Equivalents reflects the receipt of substantial grant funding late in the previous financial year that was carried forward for projects to be completed in 2024/2025, as well as the Victorian Grants Commission grant for 2024/2025 which was received in July 2024. |
| 2        | Rates and Other Receivables | Rates and other receivables recognise total rates raised for the 2024/2025 financial year less the amount of payments received from two installments.   |
| 3        | Other Assets & Inventories  | Other assets and inventories represent the amount of stock on hand to undertake operations and capital projects.  |
| 4        | Capital Works               | Capital Expenditure as at 31 December is 3,357,942. Refer to the Capital Works report for further information.  |
| 5        | Trade and Other Payables    | Trade and Other Payables represents the amount outstanding to creditors as at 31 December 2024.   |
| 6        | Trust Funds and Deposits    | As at 31 December 2024 Council holds \$882,305 for the Fire Services Levy which will be remitted during the 2024/2025 financial year.   |
| 7        | Provisions                  | Provisions represents the amount held for Long Service and Annual Leave as well as quarry and landfill restoration.   |

**Hindmarsh Shire Council**  
**Statement of Cash Flows**  
**For the period ending 31 December 2024**

**Cash Flows from Operating Activities**

|  | <b>Inflows/<br/>(Outflows)</b> |
|--|--------------------------------|
| <b>Receipts</b>  |                                |
| Rates & Charges  | 6,171,349                      |
| Statutory Fees and Fines                                   | 2,945                          |
| User Fees  | 1,297,251                      |
| Interest   | 376,457                        |
| Contributions - Cash                                       | 68,593                         |
| Grants - Recurrent   | 5,525,633                      |
| Net GST refund/(payment)                                   | 34,988                         |
| Grants - Non Recurrent                                     | 535,000                        |
| Trust  | 76,639                         |
| Other Revenue  | 130,575                        |
| <b>Payments</b>  |                                |
| Employee Costs   | (4,433,113)                    |
| Other Expenses   | (1,051,249)                    |
| Suppliers  | (3,100,775)                    |
|  | 5,634,292                      |
| <b>Net cash inflow/(outflow) from operating activities</b> | <b>5,634,292</b>               |

**Cash Flows from Investing Activities**

|  |                    |
|--|--------------------|
| Payments for Property Plant and Equipment and Infrastructure | (3,357,942)        |
| Proceeds from sale of Property Plant and Equipment           | 330,652            |
|  | (3,027,291)        |
| <b>Net cash inflow (outflow) from investing activities</b>   | <b>(3,027,291)</b> |

**Cash flows from Financing activities**

|  |          |
|--|----------|
| <b>Net cash inflow (outflow) from financing activities</b> | <b>-</b> |
|--|----------|

|   |                   |
|---|-------------------|
| <b>Net increase/(decrease) in cash held</b> | <b>2,607,002</b>  |
| Cash at beginning of the period             | 11,612,997        |
| <b>Cash at end of the period</b>            | <b>14,219,999</b> |

**Hindmarsh Shire Council**  
**Capital Works**  
For the period ending 31 December 2024

|  | YTD<br>Actual<br>\$ | YTD Budget<br>\$ | YTD<br>Variance<br>\$ | Ref |
|--|---------------------|------------------|-----------------------|-----|
| <b>Property</b>                        |                     |                  |                       |     |
| Land                                   | -                   | -                | -                     |     |
| <b>Total Land</b>                      | -                   | -                | -                     |     |
| Buildings                              | 855,883             | 87,468           | (768,415)             | 1   |
| <b>Total Buildings</b>                 | 855,883             | 87,468           | 768,415               |     |
| <b>Total Property</b>                  | 855,883             | 87,468           | 768,415               |     |
| <b>Plant and Equipment</b>             |                     |                  |                       |     |
| Plant, machinery and equipment         | 375,094             | 460,818          | 85,724                | 2   |
| Fixtures, fittings and furniture       | 259,113             | 79,974           | (179,139)             |     |
| <b>Total Plant and Equipment</b>       | 634,207             | 540,792          | (93,415)              |     |
| <b>Infrastructure</b>                  |                     |                  |                       |     |
| Roads                                  | 916,600             | 2,074,626        | 1,158,026             | 3   |
| Bridges                                | 10,000              | 24,990           | 14,990                |     |
| Footpaths and cycleways                | 23,677              | 750              | (22,927)              | 4   |
| Drainage                               | 26,568              | 24,996           | (1,572)               |     |
| Other infrastructure                   | 891,007             | 271,098          | (619,909)             | 5   |
| <b>Total Infrastructure</b>            | 1,867,852           | 2,396,460        | (528,608)             |     |
| <b>Total Capital Works Expenditure</b> | 3,357,942           | 3,024,720        | (333,222)             |     |
| <b>Represented by:</b>                 |                     |                  |                       |     |
| New asset expenditure                  | 433,070             | 229,194          | (203,876)             |     |
| Asset renewal expenditure              | 2,436,993           | 2,769,786        | 332,793               |     |
| Asset expansion expenditure            | 19,782              | 750              | (19,032)              |     |
| Asset upgrade expenditure              | 468,097             | 24,990           | (443,107)             |     |
| <b>Total Capital Works Expenditure</b> | 3,357,942           | 3,024,720        | (333,222)             |     |

**Capital Works**  
**Explanation of material variations**  
**For the period ending 31 December 2024**

| <b>Variance Ref</b> | <b>Item</b>                    | <b>Explanation</b>  |
|---------------------|--------------------------------|---|
| 1                   | Buildings                      | Work on the Jeparit Workshop has continued from 2023/2024 using carried forward funding.  |
| 2                   | Plant, machinery and equipment | Two trucks have been delivered using carried forward funding. Items of plant and equipment, such as the emulsion tank and spreader trailer which require specialist manufacturing have been delayed due to supply issues. |
| 3                   | Roads                          | The shortfall in actual expenditure to budgeted is due to the phasing of the budgeted projects.   |
| 4                   | Footpaths and cycleways        | Work has been completed on the Wimmera Discovery Trail using carried forward grant funds.   |



**Hindmarsh Shire Council**  
**Key Result Area Summary**  
For the period ending 31 December 2024

| Service area                             | Description of services provided  | 2024/2025<br>YTD Actual<br>\$ | 2024/2025<br>YTD Budget<br>\$ | 2024/2025<br>Annual Budget<br>\$ |         |
|--|---|-------------------------------|-------------------------------|----------------------------------|---------|
| <b>Theme 1: Our Community</b>            |   |                               |                               |                                  |         |
| <b>Community Development</b>             | Councils community Development Team works with community groups, organisations and individuals to assist communities reach their aspirations and be healthy, active and engaged.  | Operating Expenditure         | 83,684                        | 164,718                          | 299,541 |
|  |   | Operating Revenue             | 93,922                        | 44,982                           | 90,000  |
|  |   | NET Expenses (Revenue)        | (10,238)                      | 119,736                          | 209,541 |
|  |   | Capital Expenditure           | 75,143                        | -                                | -       |
| <b>Maternal and Child Health Centres</b> | Maintain maternal and child health facilities in Dimboola and Nhill. Council provides support to early years' services through the Municipal Early Years Plan. Council does not provide Maternal and Child Health Services. This service is provided by West Wimmera Health Services in Dimboola, Jeparit, Nhill and Rainbow. | Operating Expenditure         | 2,585                         | 2,442                            | 4,886   |
|  |   | Operating Revenue             | -                             | -                                | -       |
|  |   | NET Expenses (Revenue)        | 2,585                         | 2,442                            | 4,886   |
|  |   | Capital Expenditure           | -                             | -                                | -       |
| <b>Kindergarten Services</b>             | Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Horsham District Kindergarten Association. Council does not directly deliver Kindergarten Services.  | Operating Expenditure         | 64,628                        | 72,624                           | 145,296 |
|  |   | Operating Revenue             | 387,640                       | 32,382                           | 64,784  |
|  |   | NET Expenses (Revenue)        | (323,012)                     | 40,242                           | 80,512  |
|  |   | Capital Expenditure           | 222,392                       | -                                | -       |
| <b>Youth Services</b>                    | Improve the wellbeing of and opportunities for youth within the Shire.  | Operating Expenditure         | 76,340                        | 81,420                           | 162,875 |
|  |   | Operating Revenue             | 82,750                        | 21,366                           | 42,750  |
|  |   | NET Expenses (Revenue)        | (6,410)                       | 60,054                           | 120,125 |
|  |   | Capital Expenditure           | -                             | -                                | -       |
| <b>Aged &amp; Disability Services</b>    | Council ceased to provide in-home aged care services on 30 June 2023. Costs related to Aged Care include Regional Assessment Services as well as social support.  | Operating Expenditure         | 39,591                        | 51,912                           | 103,833 |
|  |   | Operating Revenue             | 2,448                         | -                                | -       |
|  |   | NET Expenses (Revenue)        | 37,143                        | 51,912                           | 103,833 |
|  |   | Capital Expenditure           | -                             | -                                | -       |
| <b>Health Promotion</b>                  | To protect and enhance the health of the community.   | Operating Expenditure         | 85,781                        | 108,096                          | 216,275 |
|  |   | Operating Revenue             | 34,816                        | 19,242                           | 38,500  |
|  |   | NET Expenses (Revenue)        | 50,966                        | 88,854                           | 177,775 |
|  |   | Capital Expenditure           | -                             | -                                | -       |
| <b>Community Transport</b>               |   | Operating Expenditure         | -                             | -                                | -       |
|  |   | Operating Revenue             | -                             | -                                | -       |
|  |   | NET Expenses (Revenue)        | -                             | -                                | -       |
|  |   | Capital Expenditure           | -                             | -                                | -       |
| <b>Libraries</b>                         | Provision of permanent library services in Dimboola and Nhill, and  | Operating Expenditure         | 126,564                       | 178,596                          | 357,293 |
|  |   | Operating Revenue             | 139,532                       | 64,596                           | 129,256 |

| Service area                       | Description of services provided   | 2024/2025<br>YTD Actual<br>\$ | 2024/2025<br>YTD Budget<br>\$ | 2024/2025<br>Annual Budget<br>\$ |
|------------------------------------|--|-------------------------------|-------------------------------|----------------------------------|
| Libraries                          | improving services to Jeparit and Rainbow.   | NET Expenses (Revenue)        | (12,968)                      | 228,037                          |
|                                    |  | Capital Expenditure           | 15,845                        | 40,000                           |
| Arts, Culture and Community Events | Promote and support activities relating to arts, culture and community events throughout the Shire.  | Operating Expenditure         | 28,868                        | 141,190                          |
|                                    |  | Operating Revenue             | 8,000                         | -                                |
|                                    |  | NET Expenses (Revenue)        | 20,868                        | 141,190                          |
|                                    |  | Capital Expenditure           | -                             | -                                |
|                                    |  | Operating Expenditure         | 59,157                        | 15,418                           |
| Recreation Programs                | Providing a range of recreation programs that encourage an active and healthy life.  | Operating Revenue             | -                             | -                                |
|                                    |  | NET Expenses (Revenue)        | 59,157                        | 15,418                           |
|                                    |  | Capital Expenditure           | -                             | -                                |
| Public Order & Safety              | Educate the community about public order and safety and enforce Council's compliance with the local laws when required.<br>Operate the school crossing on the Western Highway in Nhill and maintain school crossings throughout the Shire. | Operating Expenditure         | 73,739                        | 178,500                          |
|                                    |  | Operating Revenue             | 18,957                        | 81,250                           |
|                                    |  | NET Expenses (Revenue)        | 54,783                        | 97,250                           |
|                                    |  | Capital Expenditure           | -                             | -                                |
| Early Years                        | Lead a joint effort that will give Hindmarsh children the best start in life, working collaboratively with community and early years providers.  | Operating Expenditure         | -                             | 41,672                           |
|                                    |  | Operating Revenue             | -                             | -                                |
|                                    |  | NET Expenses (Revenue)        | -                             | 41,672                           |
|                                    |  | Capital Expenditure           | -                             | -                                |

| Service area                                    | Description of services provided  | 2024/2025<br>YTD Actual<br>\$ | 2024/2025<br>YTD Budget<br>\$ | 2024/2025<br>Annual Budget<br>\$ |           |
|---|---|-------------------------------|-------------------------------|----------------------------------|-----------|
| <b>Theme 2: Built &amp; Natural Environment</b> |   |                               |                               |                                  |           |
| <b>Local Roads &amp; Bridges</b>                | <p>Provide safe, all weather access to residences and allow for efficient transport of goods to and from the Shire.</p> <ul style="list-style-type: none"> <li>The aim of the road network is to provide property access for local traffic. Council endeavours to provide all-weather access to existing residential homes and dry weather access roads to non-residential properties.</li> <li>Council's road network comprises 573 kilometres of sealed roads, 845 kilometres of gravel roads (all weather) and approximately 1470 kilometres of earth roads (dry weather only, some contain gravel sections, though not maintained to an all-weather standard). The network also comprises six bridges and a significant number of large culverts.</li> <li>VicRoads is responsible for main roads including highways and marked routes. Similarly, state government agencies are responsible for roads and tracks within declared parks such as the Little Desert, Big Desert and along the Wimmera River.</li> </ul> | Operating Expenditure         | 2,528,370                     | 2,250,314                        | 4,502,393 |
|   |   | Operating Revenue             | 5,000                         | 1,763,240                        | 3,526,477 |
|   |   | NET Expenses (Revenue)        | 2,523,370                     | 487,074                          | 975,916   |
|   | Capital Expenditure   | 926,600                       | 2,099,616                     | 4,200,886                        |           |
|   |   |                               |                               |                                  |           |
| <b>Drainage Management</b>                      | Well maintained, fit for purpose drainage systems within townships.   | Operating Expenditure         | 281,801                       | 239,388                          | 478,961   |
|   |   | Operating Revenue             | -                             | -                                | -         |
|   |   | NET Expenses (Revenue)        | 281,801                       | 239,388                          | 478,961   |
|   |   | Capital Expenditure           | 26,568                        | 24,996                           | 50,000    |
| <b>Paths &amp; Trails</b>                       | Well maintained pedestrian access, including disabled access to critical and popular destinations around our townships.   | Operating Expenditure         | 119,666                       | 123,978                          | 248,033   |
|   |   | Operating Revenue             | -                             | -                                | -         |
|   |   | NET Expenses (Revenue)        | 119,666                       | 123,978                          | 248,033   |
|   |   | Capital Expenditure           | 31,435                        | 750                              | 1,500     |
| <b>Tree Management</b>                          | Conduct maintenance, inspections and replanting works on Council road reserves, parks and gardens, and recreation reserves.   | Operating Expenditure         | 110,219                       | 185,244                          | 370,577   |
|   |   | Operating Revenue             | -                             | -                                | -         |
|   |   | NET Expenses (Revenue)        | 110,219                       | 185,244                          | 370,577   |
|   |   | Capital Expenditure           | -                             | -                                | -         |

| Service area                                | Description of services provided  |                        | 2024/2025  | 2024/2025  | 2024/2025     |
|---|---|------------------------|------------|------------|---------------|
|   |   |                        | YTD Actual | YTD Budget | Annual Budget |
|   |   |                        | \$         | \$         | \$            |
| <b>Town Beautification</b>                  | Maintain and redevelop public open spaces in Dimboola, Jeparit, Nhill and Rainbow.  | Operating Expenditure  | 51,934     | 399,192    | 798,543       |
|   |   | Operating Revenue      | -          | -          | -             |
|   |   | NET Expenses (Revenue) | 51,934     | 399,192    | 798,543       |
|   |   | Capital Expenditure    | 9,997      | -          | -             |
| <b>Community Centres &amp; Public Halls</b> | Maintenance, renewal and upgrade of Council-owned and controlled community centres and halls, and support of communities that undertake these activities on behalf of Council.To protect and enhance the health of the community. | Operating Expenditure  | 153,985    | 165,558    | 331,205       |
|   |   | Operating Revenue      | 4,158      | 2,694      | 5,400         |
|   |   | NET Expenses (Revenue) | 149,827    | 162,864    | 325,805       |
|   |   | Capital Expenditure    | 5,987      | 37,488     | 75,000        |
| <b>Recreation Facilities</b>                | Maintenance, renewal and upgrade of Council owned and controlled recreational land, buildings and facilities. Council also supports groups that undertake these activities on behalf of Council.                                  | Operating Expenditure  | 650,754    | 503,544    | 1,007,278     |
|   |   | Operating Revenue      | 229,599    | -          | -             |
|   |   | NET Expenses (Revenue) | 421,155    | 503,544    | 1,007,278     |
|   |   | Capital Expenditure    | 767,593    | 174,930    | 350,000       |
| <b>Waste Management</b>                     | Management of Council's transfer stations and collection and disposal of domestic waste and recyclables across the Shire.   | Operating Expenditure  | 794,145    | 842,136    | 1,684,833     |
|   |   | Operating Revenue      | 1,368,838  | 1,368,784  | 1,435,290     |
|   |   | NET Expenses (Revenue) | (574,693)  | (526,648)  | 249,543       |
|   |   | Capital Expenditure    | 403        | -          | -             |
| <b>Quarry Operations</b>                    | Management of Council-owned and controlled quarries and gravel pits for extraction of gravel for road making.   | Operating Expenditure  | 228,330    | 172,584    | 345,257       |
|   |   | Operating Revenue      | 179,653    | 199,920    | 400,000       |
|   |   | NET Expenses (Revenue) | 48,677     | (27,336)   | (54,743)      |
|   |   | Capital Expenditure    | -          | -          | -             |
| <b>Waterway Management</b>                  | Management of Council-controlled waterways including weir pools and lakes.  | Operating Expenditure  | 28,238     | 38,814     | 77,655        |
|   |   | Operating Revenue      | 34,688     | -          | -             |
|   |   | NET Expenses (Revenue) | (6,449)    | 38,814     | 77,655        |
|   |   | Capital Expenditure    | 137        | -          | -             |
| <b>Environmental Management</b>             | Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.   | Operating Expenditure  | 61,050     | 111,132    | 222,296       |
|   |   | Operating Revenue      | 111,214    | 73,230     | 146,530       |
|   |   | NET Expenses (Revenue) | (50,163)   | 37,902     | 75,766        |
|   |   | Capital Expenditure    | -          | -          | -             |
| <b>Fire Prevention</b>                      | Identification of potential fire hazards and prevention of loss of life and property caused by fire.  | Operating Expenditure  | 44,897     | 62,988     | 125,988       |
|   |   | Operating Revenue      | 13,832     | 11,496     | 23,000        |
|   |   | NET Expenses (Revenue) | 31,065     | 51,492     | 102,988       |
|   |   | Capital Expenditure    | -          | -          | -             |

| Service area                                       | Description of services provided  | 2024/2025<br>YTD Actual<br>\$ | 2024/2025<br>YTD Budget<br>\$ | 2024/2025<br>Annual Budget<br>\$ |          |
|--|---|-------------------------------|-------------------------------|----------------------------------|----------|
| <b>Theme 3: Competitive and Innovative Economy</b> |   |                               |                               |                                  |          |
| <b>Economic Development</b>                        | Facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for residents to access employment.   | Operating Expenditure         | 108,506                       | 174,834                          | 349,800  |
|  |   | Operating Revenue             | -                             | 3,000                            | 6,000    |
|  |   | NET Expenses (Revenue)        | 108,506                       | 171,834                          | 343,800  |
|  |   | Capital Expenditure           | 1,200                         | 24,990                           | 50,000   |
| <b>Tourism</b>                                     | To develop a thriving Wimmera Mallee Tourism industry predominantly based on, but not limited to, the Shire's heritage and environmental assets.  | Operating Expenditure         | 217,363                       | 194,190                          | 388,521  |
|  |   | Operating Revenue             | 1,230,129                     | -                                | -        |
|  |   | NET Expenses (Revenue)        | (1,012,766)                   | 194,190                          | 388,521  |
|  |   | Capital Expenditure           | 168,602                       | 81,174                           | 162,396  |
| <b>Private Works</b>                               | Provision of private civil works services.<br>• Provide quotations for private works undertaken by Council's works department to residents, contractors and other authorities.<br>• Potential private works include grading of farm driveways, grading of fence lines, construction of driveway cross-overs, and supply of labour, plant and materials.<br>• Private works also include repair to Council's infrastructure caused by repair work to third party assets. | Operating Expenditure         | 596,908                       | 442,726                          | 442,726  |
|  |   | Operating Revenue             | 115,139                       | 226,410                          | 453      |
|  |   | NET Expenses (Revenue)        | 158,672                       | 184,266                          | 368,632  |
|  |   | Capital Expenditure           | -                             | -                                | -        |
| <b>Caravan Parks and Camping Grounds</b>           | Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.  | Operating Expenditure         | 562,016                       | 356,802                          | 713,778  |
|  |   | Operating Revenue             | 621,276                       | 367,344                          | 735,000  |
|  |   | NET Expenses (Revenue)        | (59,260)                      | (10,542)                         | (21,222) |
|  |   | Capital Expenditure           | 103,079                       | 14,994                           | 30,000   |
| <b>Land Use Planning</b>                           | To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.  | Operating Expenditure         | 111,191                       | 148,080                          | 296,275  |
|  |   | Operating Revenue             | 48,327                        | 35,238                           | 70,500   |
|  |   | NET Expenses (Revenue)        | 62,864                        | 112,842                          | 225,775  |
|  |   | Capital Expenditure           | -                             | -                                | -        |
| <b>Building Control</b>                            | To provide statutory and private building services to the community   | Operating Expenditure         | 100,000                       | 120,558                          | 241,208  |
|  |   | Operating Revenue             | 13,208                        | 19,740                           | 39,500   |
|  |   | NET Expenses (Revenue)        | 86,792                        | 100,818                          | 201,708  |
|  |   | Capital Expenditure           | -                             | -                                | -        |
| <b>Aerodrome</b>                                   | Manage and maintain the Nhill Aerodrome   | Operating Expenditure         | 54,274                        | 50,694                           | 101,425  |
|  |   | Operating Revenue             | 8,137                         | 2,496                            | 5,000    |
|  |   | NET Expenses (Revenue)        | 46,137                        | 48,198                           | 96,425   |
|  |   | Capital Expenditure           | 23,585                        | -                                | -        |

| Service area   | Description of services provided  | 2024/2025<br>YTD Actual<br>\$ | 2024/2025<br>YTD Budget<br>\$ | 2024/2025<br>Annual Budget<br>\$ |             |
|--|---|-------------------------------|-------------------------------|----------------------------------|-------------|
| <b>Theme 4: Good Governance &amp; Financial Sustainability</b> |   |                               |                               |                                  |             |
| <b>Civic Governance &amp; Leadership</b>                       | To ensure that Council provides effective leadership and that its decisions are transparent, inclusive and based on sound recommendations and advice.   | Operating Expenditure         | 591,713                       | 631,950                          | 1,249,370   |
|  |   | Operating Revenue             | -                             | -                                | -           |
|  |   | NET Expenses (Revenue)        | 591,713                       | 631,950                          | 1,249,370   |
|  |   | Capital Expenditure           | -                             | -                                | -           |
| <b>Customer Service Centres</b>                                | Operation and maintenance of customer service centres to provide facilities from which Council can efficiently deliver services to the community. Provision of information to ratepayers and the general public on a broad range of services provided by Council and other government agencies. | Operating Expenditure         | 264,008                       | 297,228                          | 594,646     |
|  |   | Operating Revenue             | -                             | -                                | -           |
|  |   | NET Expenses (Revenue)        | 264,008                       | 297,228                          | 594,646     |
|  |   | Capital Expenditure           | 33,498                        | 2,502                            | 5,000       |
| <b>Council Elections</b>                                       | Efficient and effective running of Elections by the Victorian Electoral Commission on behalf of Council.  | Operating Expenditure         | 2,906                         | 148,840                          | 152,684     |
|  |   | Operating Revenue             | -                             | -                                | -           |
|  |   | NET Expenses (Revenue)        | 2,906                         | 148,840                          | 152,684     |
|  |   | Capital Expenditure           | -                             | -                                | -           |
| <b>Financial Management</b>                                    | To ensure the efficient and effective allocation of resources through sound financial planning and management that secures the long term financial viability of the municipality.   | Operating Expenditure         | 186,193                       | 253,964                          | 447,572     |
|  |   | Operating Revenue             | 5,796,879                     | 2,977,030                        | 5,954,356   |
|  |   | NET Expenses (Revenue)        | (5,610,687)                   | (2,723,066)                      | (5,506,784) |
|  |   | Capital Expenditure           | -                             | -                                | -           |
| <b>Rating and Valuations</b>                                   | Management of Council's rating system, including valuation of properties and the levying of rates and charges.  | Operating Expenditure         | 116,538                       | 107,360                          | 213,801     |
|  |   | Operating Revenue             | 8,705,586                     | 8,716,030                        | 8,716,030   |
|  |   | NET Expenses (Revenue)        | (8,589,048)                   | (8,608,670)                      | (8,502,229) |
|  |   | Capital Expenditure           | -                             | -                                | -           |

| Service area                                | Description of services provided   | 2024/2025              | 2024/2025  | 2024/2025     |           |
|---|--|------------------------|------------|---------------|-----------|
|   |  | YTD Actual             | YTD Budget | Annual Budget |           |
|   |  | \$                     | \$         | \$            |           |
| <b>Records Management</b>                   | Effective and efficient recording, storage, retrieval and disposal of records in line with the standards of the Public Records Office of Victoria. | Operating Expenditure  | 39,896     | 57,804        | 115,658   |
|   |  | Operating Revenue      | -          | -             | -         |
|   |  | NET Expenses (Revenue) | 39,896     | 57,804        | 115,658   |
|   |  | Capital Expenditure    | -          | -             | -         |
| <b>Information Technology</b>               | Using Information Technology as a tool to connect with the community and provide efficient and effective services.                                 | Operating Expenditure  | 229,384    | 254,466       | 509,131   |
|   |  | Operating Revenue      | -          | -             | -         |
|   |  | NET Expenses (Revenue) | 229,384    | 254,466       | 509,131   |
|   |  | Capital Expenditure    | 19,678     | 57,480        | 115,000   |
| <b>Risk Management</b>                      | Monitor and manage Council's risks in relation to operations, employment and infrastructure.   | Operating Expenditure  | 531,316    | 397,422       | 795,126   |
|   |  | Operating Revenue      | 27,586     | 19,992        | 40,000    |
|   |  | NET Expenses (Revenue) | 503,731    | 377,430       | 755,126   |
|   |  | Capital Expenditure    | -          | -             | -         |
| <b>Contract Management</b>                  | Using Information Technology as a tool to connect with the community and provide efficient and effective services.                                 | Operating Expenditure  | 78,119     | 93,888        | 187,843   |
|   |  | Operating Revenue      | -          | -             | -         |
|   |  | NET Expenses (Revenue) | 78,119     | 93,888        | 187,843   |
|   |  | Capital Expenditure    | -          | -             | -         |
| <b>Payroll and Human Resources Services</b> | Provision of payroll services to Council employees and the provision of Human Resources services to management.                                    | Operating Expenditure  | 182,198    | 188,370       | 376,857   |
|   |  | Operating Revenue      | -          | -             | -         |
|   |  | NET Expenses (Revenue) | 182,198    | 188,370       | 376,857   |
|   |  | Capital Expenditure    | -          | -             | -         |
| <b>Emergency Management</b>                 | Provide support to the community in the areas of emergency preparedness, emergency response and emergency recovery.                                | Operating Expenditure  | 54,711     | 46,350        | 92,699    |
|   |  | Operating Revenue      | 273        | -             | -         |
|   |  | NET Expenses (Revenue) | 54,438     | 46,350        | 92,699    |
|   |  | Capital Expenditure    | -          | -             | -         |
| <b>Depots &amp; Workshops</b>               | Operation of Council's depots and workshops including the provision of heavy plant and equipment.  | Operating Expenditure  | 859,441    | 625,896       | 1,252,214 |
|   |  | Operating Revenue      | -          | -             | -         |
|   |  | NET Expenses (Revenue) | 859,441    | 625,896       | 1,252,214 |
|   |  | Capital Expenditure    | 561,366    | 24,990        | 50,000    |

| Service area               | Description of services provided   | 2024/2025              | 2024/2025  | 2024/2025     |         |
|----------------------------|--|------------------------|------------|---------------|---------|
|                            |  | YTD Actual             | YTD Budget | Annual Budget |         |
|                            |  | \$                     | \$         | \$            |         |
| <b>Asset Management</b>    | Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets.<br>• Ensure that Council targets the correct level of asset expenditure to achieve and maintain the desired levels of service into the foreseeable future.<br>• Ensure that Council's asset renewal expenditure targets the most critical assets.<br>• Provide regular condition and defect audits of Council's assets to ensure safety and levels of service are maintained.<br>• Provide Council's asset valuations. | Operating Expenditure  | 226,843    | 187,902       | 375,959 |
|                            |  | Operating Revenue      | 1,748      | 598           | 1,000   |
|                            |  | NET Expenses (Revenue) | 225,095    | 187,304       | 374,959 |
|                            |  | Capital Expenditure    | -          | -             | -       |
|                            |  |                        |            |               |         |
| <b>Fleet Management</b>    | Ensure that Council's vehicle fleet is management, maintained and replaced in the most efficient and efficient way possible.   | Operating Expenditure  | 128,311    | 145,374       | 290,871 |
|                            |  | Operating Revenue      | 37,421     | 42,480        | 85,000  |
|                            |  | NET Expenses (Revenue) | 90,890     | 102,894       | 205,871 |
|                            |  | Capital Expenditure    | 158,344    | 46,018        | 922,000 |
| <b>Accounts Payable</b>    | Payment of invoices in an efficient and timely manner.   | Operating Expenditure  | 36,262     | 38,364        | 76,757  |
|                            |  | Operating Revenue      | -          | -             | -       |
|                            |  | NET Expenses (Revenue) | 36,262     | 38,364        | 76,757  |
|                            |  | Capital Expenditure    | -          | -             | -       |
| <b>Accounts Receivable</b> | Receival of payments from debtors in an efficient and timely manner.   | Operating Expenditure  | 4,029      | 5,256         | 10,529  |
|                            |  | Operating Revenue      | -          | -             | -       |
|                            |  | NET Expenses (Revenue) | 4,029      | 5,256         | 10,529  |
|                            |  | Capital Expenditure    | -          | -             | -       |





**REPORT OF OPERATIONS**

| <b>Service Performance Indicators</b><br>Service / indicator / measure   | <b>Results</b><br><b>2022</b> | <b>Results</b><br><b>2023</b> | <b>Results</b><br><b>2024</b> | <b>Results</b><br><b>2025</b> | <b>Comments</b>  |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|
| <b>Aquatic Facilities</b>  |                               |                               |                               |                               |  |
| <b>Service standard</b>  |                               |                               |                               |                               |  |
| <i>Health inspections of aquatic facilities</i>  | 1.00                          | 0.00                          | 1.25                          | 0.00                          |  |
| [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]  |                               |                               |                               |                               |  |
| <b>Utilisation</b>   |                               |                               |                               |                               |  |
| <i>Utilisation of aquatic facilities</i>   | 2.08                          | 0.53                          | 0.83                          | 0.98                          | Utilisation of aquatic facilities has increased as Council has taken over management and provide free of charge entry during normal operating hours. |
| [Number of visits to aquatic facilities / Municipal population]  |                               |                               |                               |                               |  |
| <b>Service cost</b>  |                               |                               |                               |                               |  |
| <i>Cost of aquatic facilities</i>  | \$40.41                       | \$138.36                      | \$105.58                      | \$59.66                       | The cost of the aquatic facilities reflects the actual costs of running the pools for 2 months.  |
| [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]  |                               |                               |                               |                               |  |
| <b>Animal Management</b>   |                               |                               |                               |                               |  |
| <b>Timeliness</b>  |                               |                               |                               |                               |  |
| <i>Time taken to action animal management requests</i>   | 1.00                          | 1.00                          | 1.00                          | 2.40                          | There was an increase in response times due to extended leave of one of Council's Authorised Officers.   |
| [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]   |                               |                               |                               |                               |  |
| <b>Service standard</b>  |                               |                               |                               |                               |  |
| <i>Animals reclaimed</i>   | 40.54%                        | 62.96%                        | 48.00%                        | 100.00%                       | Council collected 4 animals, of which 2 were able to be reclaimed and 2 were rehomed during 2024/2025.   |
| [Number of animals reclaimed / Number of animals collected] x100   |                               |                               |                               |                               |  |
| <i>Animals rehomed</i>   | 59.46%                        | 29.63%                        | 92.31%                        | 100.00%                       | There were no unclaimed animals in 2024/2025.  |
| [Number of animals rehomed / Number of animals collected] x100   |                               |                               |                               |                               |  |
| <b>Service cost</b>  |                               |                               |                               |                               |  |
| <i>Cost of animal management service per population</i>  | \$44.81                       | \$41.97                       | \$27.49                       | \$11.74                       | This reflects 6 months of provision of animal services.  |
| [Direct cost of the animal management service / Population]  |                               |                               |                               |                               |  |
| <b>Health and safety</b>   |                               |                               |                               |                               |  |
| <i>Animal management prosecutions</i>  | 100.00%                       | 100.00%                       | 0.00%                         | 0.00%                         | There were no animal management prosecutions in 2024/2025.   |
| [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100   |                               |                               |                               |                               |  |
| <b>Food Safety</b>   |                               |                               |                               |                               |  |
| <b>Timeliness</b>  |                               |                               |                               |                               |  |
| <i>Time taken to action food complaints</i>  | 1.00                          | 1.00                          | 1.00                          | 1.33                          |  |
| [Number of days between receipt and first response action for all food complaints / Number of food complaints]   |                               |                               |                               |                               |  |
| <b>Service standard</b>  |                               |                               |                               |                               |  |
| <i>Food safety assessments</i>   | 73.27%                        | 80%                           | 100%                          | 150%                          | 38 food safety assessments were required and 57 were undertaken in 2024/2025.  |
| [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100 |                               |                               |                               |                               |  |
| <i>Food safety samples</i>   | New                           | New                           | 100.00%                       | 100.00%                       | 10 food samples were required and 10 were obtained in 2024/2025.   |
| [Number of food samples obtained / Required number of food samples] x 100  |                               |                               |                               |                               |  |
| <b>Service cost</b>  |                               |                               |                               |                               |  |
| <i>Cost of food safety service</i>   | \$762.91                      | \$776.43                      | \$1,282.38                    | \$670.74                      | This reflects 6 months of provision of food safety services.   |
| [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]   |                               |                               |                               |                               |  |
| <b>Health and safety</b>   |                               |                               |                               |                               |  |
| <i>Critical and major non-compliance outcome notifications</i>   | 0.00%                         | 0.00%                         | 0.00%                         | 0.00%                         |  |
| [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   |                               |                               |                               |                               |  |

| Service Performance Indicators<br>Service / indicator / measure  | Results<br>2022 | Results<br>2023 | Results<br>2024 | Results<br>2025 | Comments  |
|--|-----------------|-----------------|-----------------|-----------------|---|
| <b>Governance</b><br><b>Transparency</b><br>Council decisions made at meetings closed to the public<br><br>[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100 | 15.35%          | 24.39%          | 19.79%          | 13.98%          | Decisions made in closed Council relate to personal information that would otherwise have been unreasonably disclosed, contractual matters, hardship applications and legal advice. All decisions were made in accordance with Council's governance rules as they relate to confidential information. |
| <b>Consultation and engagement</b><br>Satisfaction with community consultation and engagement<br><br>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]  | 55.00           | 53.00           | 52.00           | 52.00           |   |
| <b>Attendance</b><br>Councillor attendance at council meetings<br><br>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100  | 98.81%          | 97.44%          | 94.87%          | 97.62%          |   |
| <b>Service cost</b><br>Cost of elected representation<br><br>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]  | \$48,490.50     | \$53,870.37     | \$53,970.93     | \$34,936.50     | This reflects 6 months of Council operations  |
| <b>Satisfaction</b><br>Satisfaction with council decisions<br><br>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]   | 55.00           | 52.00           | 52.00           | 52.00           |   |
| <b>Libraries</b><br><b>Resource currency</b><br>Recently purchased library collection<br><br>[Number of library collection items purchased in the last 5 years / Number of library collection items] x100  | 25.16           | 33.41           | 33.21           | 22.67           | 3,697 library collection items were purchased in 2024/2025.   |
| <b>Service cost</b><br>Cost of library service per population<br><br>[Direct cost of the library service / Population]   | \$55.85         | \$61.44         | \$62.70         | \$24.58         | This reflects 6 months of library operations.   |
| <b>Utilisation</b><br>Loans per head of population<br>[Number of library collection item loans / Population]   | New             | New             | 1.44            | 0.67            |   |
| <b>Participation</b><br>Library membership<br><br>[Number of registered library members / Population] x100   | New             | New             | 17.88%          | 17.84%          |   |
| <b>Library visits per head of population</b><br>[Number of library visits / Population]  | New             | New             | 2%              | 6%              |   |
| <b>Maternal and Child Health (MCH)</b><br><b>Service standard</b><br>Infant enrolments in the MCH service<br><br>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100   | 0.00%           | 0.00%           | 0.00%           | 0.00%           | Council does not provide this service.  |
| <b>Service cost</b><br>Cost of the MCH service<br><br>[Cost of the MCH service / Hours worked by MCH nurses]   | \$0.00          | \$0.00          | \$0.00          | \$0.00          |   |
| <b>Participation</b><br>Participation in the MCH service<br><br>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100  | 0.00%           | 0.00%           | 0.00%           | 0.00%           |   |
| <b>Participation</b><br>Participation in the MCH service by Aboriginal children<br><br>[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   | 0.00%           | 0.00%           | 0.00%           | 0.00%           |   |
| <b>Satisfaction</b><br>Participation in 4-week Key Age and Stage visit<br><br>[Number of 4-week key age and stage visits / Number of birth notifications received] x100  | 0.00%           | 0.00%           | 0.00%           | 0.00%           |   |

| Service Performance Indicators<br>Service / indicator / measure   | Results<br>2022 | Results<br>2023 | Results<br>2024 | Results<br>2025 | Comments   |
|---|-----------------|-----------------|-----------------|-----------------|--|
| <b>Roads</b>  |                 |                 |                 |                 |  |
| <b>Satisfaction of use</b>  |                 |                 |                 |                 |  |
| <i>Sealed local road requests</i>   | 3.11            | 11.99           | 10.62           | 1.03            | There were 6 sealed road requests in 2024/2025.  |
| [Number of sealed local road requests / Kilometres of sealed local roads] x100  |                 |                 |                 |                 |  |
| <b>Condition</b>  |                 |                 |                 |                 |  |
| <i>Sealed local roads maintained to condition standards</i>   | 99.83%          | 98.29%          | 98.29%          | 98.29%          |  |
| [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100  |                 |                 |                 |                 |  |
| <b>Service cost</b>   |                 |                 |                 |                 |  |
| <i>Cost of sealed local road reconstruction</i>   | \$34.22         | \$49.79         | \$53.71         | \$68.27         |  |
| [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]   |                 |                 |                 |                 |  |
| <b>Service Cost</b>   |                 |                 |                 |                 |  |
| <i>Cost of sealed local road resealing</i>  | \$5.17          | \$6.03          | \$6.98          | \$7.24          | Road materials including bitumen, fuel and quarry materials have continued to see a significant cost increase in the last 12 months. |
| [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]   |                 |                 |                 |                 |  |
| <b>Satisfaction</b>   |                 |                 |                 |                 |  |
| <i>Satisfaction with sealed local roads</i>   | 55.00           | 48.00           | 48.00           | 48.00           |  |
| [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]  |                 |                 |                 |                 |  |
| <b>Statutory Planning</b>   |                 |                 |                 |                 |  |
| <b>Timeliness</b>   |                 |                 |                 |                 |  |
| <i>Time taken to decide planning applications</i>   | 69.00           | 107.00          | 94.00           | 161.00          | There has been an increase in the complexity of planning applications received that has resulted in increased processing times.      |
| [The median number of days between receipt of a planning application and a decision on the application]   |                 |                 |                 |                 |  |
| <b>Service standard</b>   |                 |                 |                 |                 |  |
| <i>Planning applications decided within required time frames</i>  | 90.16%          | 54.55%          | 53.33%          | 33.33%          | There has been an increase in the complexity of planning applications received.  |
| [(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 |                 |                 |                 |                 |  |
| <b>Service cost</b>   |                 |                 |                 |                 |  |
| <i>Cost of statutory planning service</i>   | \$4,465.98      | \$4,413.35      | \$8,777.28      | \$6,949.43      |  |
| [Direct cost of the statutory planning service / Number of planning applications received]  |                 |                 |                 |                 |  |
| <b>Decision making</b>  |                 |                 |                 |                 |  |
| <i>Council planning decisions upheld at VCAT</i>  | 0.00%           | 0.00%           | 50.00%          | 0.00%           | There have been no VCAT applications in the first 6 months of 2024/2025.   |
| [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                         |                 |                 |                 |                 |  |

| Service Performance Indicators<br>Service / indicator / measure   | Results<br>2022 | Results<br>2023 | Results<br>2024 | Results<br>2025 | Comments                                      |
|---|-----------------|-----------------|-----------------|-----------------|---|
| <b>Waste Management</b>   |                 |                 |                 |                 |   |
| <b>Service standard</b>   |                 |                 |                 |                 |   |
| <i>Kerbside collection bins missed</i>  | 0.18            | 0.00            | 0.35            | 0.09            |   |
| [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000           |                 |                 |                 |                 |   |
| <b>Service cost</b>   |                 |                 |                 |                 |   |
| <i>Cost of kerbside garbage bin collection service</i>  | \$212.62        | \$227.59        | \$270.39        | \$122.97        | This reflects 6 months of Council operations. |
| [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]   |                 |                 |                 |                 |   |
| <b>Service cost</b>   |                 |                 |                 |                 |   |
| <i>Cost of kerbside recyclables collection service</i>  | \$125.25        | \$125.94        | \$75.62         | \$29.55         |   |
| [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]   |                 |                 |                 |                 |   |
| <b>Waste diversion</b>  |                 |                 |                 |                 |   |
| <i>Kerbside collection waste diverted from landfill</i>   | 32%             | 35%             | 22%             | 27%             |   |
| [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 |                 |                 |                 |                 |   |