**Borough of Queenscliffe**
**Performance Indicators - Sustainable Capacity Indicators**
**For the Year Ended 30 June 2024 - Half Year Update**

| Indicator / measure | Results 2019 | Results 2020 | Results 2021 | Results 2022 | Results 2023 | Results 2024 HY* | Comments |
|---|---|---|---|---|---|---|---|
| **Population** | | | | | | | |
| C1 *Expenses per head of municipal population* *[Total expenses / Municipal population]* | $3,705 | $4,018 | $4,282 | $3,886 | $4,009 | $4,286 | Queenscliffe has a very small population base of 3,276 when compared to other municipalities. Over 55% of rateable properties in Queenscliffe are non-permanent residences that are not considered in this indicator. |
| C2 *Infrastructure per head of municipal population* *[Value of infrastructure / Municipal population]* | $12,038 | $12,565 | $12,601 | $15,361 | $14,144 | $14,596 | No significant amount of capital work is planned for the 2023-24 financial year. |
| C3 *Population density per length of road* | 69.35 | 68.37 | 69.95 | 71.02 | 77.02 | 76.19 | 42 km of local roads for a population of 3,276. Queenscliffe has a comparatively low population (the smallest in the state) and a comparatively low length of road. |
| **Own-source revenue** | | | | | | | |
| C4 *Own-source revenue per head of municipal population* *Own-source revenue per head of municipal population* | $3,264 | $3,258 | $3,250 | $3,416 | $3,398 | $3,470 | The Borough's own source revenue includes municipal rates, and a comparatively high level of user fees and charges income, particularly with respect to fees from Tourist parks. |
| **Recurrent grants** | | | | | | | |
| C5 *Recurrent grants per head of municipal population* *[Recurrent grants / Municipal population]* | $403 | $563 | $279 | $506 | $354 | $237 | Early receipt of 2023-24 Financial Assistance grant in 2022-23 has an impact on this indicator. |
| **Disadvantage** | | | | | | | |
| C6 *Relative Socio-Economic Disadvantage* *[Index of Relative Socio-Economic Disadvantage by decile]* | 10 | 10 | 10 | 10 | 10 | 10 | Queenscliffe's relative socioeconomic disadvantage improved, from 9 at the 2011 Census to 10 in the 2016 Census (10 in the 2021 Census). |
| **Workforce turnover** | | | | | | | |
| C7 *Percentage of staff turnover* *[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100* | 16.82% | 15.38% | 14.81% | 16.36% | 15.10% | 10.30% | 6 staff resignations and terminations in the 1st half of 2023-24. |

Note: The mid year data for the LGPRF indicators are indicative only. Some of the indicators have been calculated based on 6 months of data only and is not indicative of annual performance.
Forecasted year-end financial details have been used to calculate results for the 2024 HY.

**Borough of Queenscliffe**
**Performance Indicators - Service Performance Indicators**
**For the Year Ended 30 June 2024 - Half Year Update**

| Service/*indicator*/measure | Results 2019 | Results 2020 | Results 2021 | Results 2022 | Results 2023 | Results 2024 HY* | Comments |
|---|---|---|---|---|---|---|---|
| **Aquatic Facilities** | | | | | | | |
| *Utilisation* | | | | | | | |
| AF6 *Utilisation of aquatic facilities* | N/A | N/A | N/A | N/A | N/A | N/A | Queenscliffe does not provide this service. |
| [Number of visits to aquatic facilities / Municipal population] | | | | | | | |
| **Animal Management** | | | | | | | |
| *Health and safety* | | | | | | | |
| AM7 *Animal management prosecutions* | New in 2020 | 0% | 0% | 0% | 0% | 0% | Zero prosecutions. Council's policy of 'first ride home' for straying animals results in a greater emphasis on education. Animal owners are made aware of the potential penalties resulting in a reduced likelihood of penalties being issued. |
| [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100 | | | | | | | |
| **Food Safety** | | | | | | | |
| *Health and safety* | | | | | | | |
| FS4 *Critical and major non-compliance outcome notifications* | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | Council has achieved a 100.00% compliance rate over the past years. |
| [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 | | | | | | | |
| **Governance** | | | | | | | |
| *Satisfaction* | | | | | | | |
| G5 *Satisfaction with council decisions* | 49 | 54 | 59 | 63 | 60 | N/A | The survey is currently being conducted. |
| [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community] | | | | | | | |
| **Libraries** | | | | | | | |
| *Participation* | | | | | | | |
| LB4 *Active library borrowers in municipality* | 36.92% | 36.72% | 31.30% | 26.94% | 25.86% | N/A | Half yearly data not available. |
| [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100 | | | | | | | |
| **Maternal and Child Health (MCH)** | | | | | | | |
| *Participation* | | | | | | | |
| MC4 *Participation in the MCH service* | 71.50% | 63.98% | 68.71% | 73.24% | 45.37% | 46.00% | Only 23 children attended the MCH service at least once, of the 50 infants enrolled during the reporting period. |
| [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 | | | | | | | |
| *Participation* | | | | | | | |
| MC5 *Participation in the MCH service by Aboriginal children* | 100.00% | 100.00% | 100.00% | N/A | N/A | 0.00% | One Aboriginal children enrolled in the MCH service during the reporting period but did not attend. |
| [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 | | | | | | | |
| **Roads** | | | | | | | |
| *Satisfaction* | | | | | | | |
| R5 *Satisfaction with sealed local roads* | 65 | 66 | 66 | 65 | 65 | N/A | The survey is currently being conducted. |
| [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads] | | | | | | | |

**Borough of Queenscliffe**
**Performance Indicators - Service Performance Indicators**
**For the Year Ended 30 June 2024 - Half Year Update**

| Service/*indicator*/measure | Results 2019 | Results 2020 | Results 2021 | Results 2022 | Results 2023 | Results 2024 HY* | Comments |
|---|---|---|---|---|---|---|---|
| **Statutory Planning** | | | | | | | |
| *Decision making* | | | | | | | |
| SP4 *Council planning decisions upheld at VCAT* | 50.00% | 0.00% | 0.00% | 100.00% | 100.00% | 50.00% | Two planning decisions were referred to VCAT in the 1st half of 2023-24 and one decision was upheld at VCAT. |
| [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 | | | | | | | |
| **Waste Collection** | | | | | | | |
| *Waste diversion* | | | | | | | |
| WC5 *Kerbside collection waste diverted from landfill* | 52.68% | 46.92% | 55.50% | 55.57% | 68.03% | 64.42% | The FOGO program is having a positive impact on this indicator. |
| [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 | | | | | | | |

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**Borough of Queenscliffe**
**Performance Indicators - Financial Performance Indicators**
**For the Year Ended 30 June 2024 - Half Year Update**

| Dimension/indicator/measure | Results 2019 | Results 2020 | Results 2021 | Results 2022 | Results 2023 | Results 2024 HY* | Forecasts 2023/24 | 2024/25 | 2025/26 | 2026/27 | Material Variations and Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Efficiency** | | | | | | | | | | | |
| *Expenditure level* | | | | | | | | | | | |
| E2  Expenses per property assessment | $3,588 | $3,816 | $4,168 | $3,824 | $4,165 | $4,509 | $4,304 | $4,290 | $4,296 | $4,382 | The majority of expenditure incurred by Queenscliffe is non-discretionary and part of managing the services expected of a local council. Given the very small ratepayer base, this translates into a level of expenditure per property assessment which is higher than the outcome for other local councils. |
| [Total expenses / Number of property assessments] | | | | | | | | | | | |
| *Revenue level* | | | | | | | | | | | |
| E4  Average rate per property assessment | New in 2020 | $2,101 | $2,154 | $2,186 | $2,229 | $2,327 | $2,324 | $2,405 | $2,482 | $2,561 | Rate revenue represents a high proportion of Queenscliffe's revenue and spread across a very small ratepayer base. |
| [General rates and Municipal charges / Number of property assessments] | | | | | | | | | | | |
| **Liquidity** | | | | | | | | | | | |
| *Working capital* | | | | | | | | | | | |
| L1  Current assets compared to current liabilities | 503.81% | 513.55% | 294.05% | 310.17% | 458.01% | 480.77% | 456.90% | 423.31% | 248.16% | 246.41% | Consistent with the past trend. |
| [Current assets / Current liabilities] x100 | | | | | | | | | | | |
| *Unrestricted cash* | | | | | | | | | | | |
| L2  Unrestricted cash compared to current liabilities | 58.56% | -151.20% | 38.73% | 43.90% | 69.14% | 106.90% | 241.08% | 231.68% | 164.09% | 69.76% | The results fluctuate significantly from year to year due to the terms of the maturities of term deposits. Term deposits with original maturities of more than 90 days are considered unrestricted. |
| [Unrestricted cash / Current liabilities] x100 | | | | | | | | | | | |
| **Obligations** | | | | | | | | | | | |
| *Loans and borrowings* | | | | | | | | | | | |
| O2  Loans and borrowings compared to rates | 0.64% | 0.38% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | Council has a debt free balance sheet. |
| [Interest bearing loans and borrowings / Rate revenue] x100 | | | | | | | | | | | |
| O3  Loans and borrowings repayments compared to rates | 0.26% | 0.25% | 0.38% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | Council has a debt free balance sheet. |
| [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100 | | | | | | | | | | | |

**Borough of Queenscliffe**
**Performance Indicators - Financial Performance Indicators**
**For the Year Ended 30 June 2024 - Half Year Update**

| Dimension/*indicator*/measure | Results 2019 | Results 2020 | Results 2021 | Results 2022 | Results 2023 | Results 2024 HY* | Forecasts 2023/24 | 2024/25 | 2025/26 | 2026/27 | Material Variations and Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Indebtedness* | | | | | | | | | | | |
| O4   *Non-current liabilities compared to own source revenue* | 0.51% | 1.18% | 1.06% | 1.09% | 0.89% | 0.88% | 1.05% | 1.05% | 1.04% | 1.04% | Consistent with previous year. |
| [Non-current liabilities / Own source revenue] x100 | | | | | | | | | | | |
| *Asset renewal and upgrade* | | | | | | | | | | | |
| O5   *Asset renewal and upgrade compared to depreciation* | New in 2020 | 121.92% | 194.21% | 540.62% | 194.79% | 209.84% | 181.66% | 126.97% | 194.73% | 243.89% | The current year commitments for asset renewal and upgrade work are well in excess of the depreciation expenses. |
| [Asset renewal and asset upgrade expense / Asset depreciation] x100 | | | | | | | | | | | |
| **Operating position** | | | | | | | | | | | |
| *Adjusted underlying result* | | | | | | | | | | | |
| OP1   *Adjusted underlying surplus (or deficit)* | -0.20% | -3.27% | -13.71% | 5.58% | -4.90% | -6.57% | -2.54% | -3.30% | -0.21% | 0.48% | Mainly due to the early receipt of the 2023-24 Financial Assistance grant in advance in 2022-23 has an impact on this indicator. |
| [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100 | | | | | | | | | | | |
| **Stability** | | | | | | | | | | | |
| *Rates concentration* | | | | | | | | | | | |
| S1   *Rates compared to adjusted underlying revenue* | 65.44% | 65.13% | 67.46% | 63.30% | 65.92% | 64.48% | 65.25% | 68.53% | 68.71% | 69.13% | Consistent with the past trend. |
| [Rate revenue / Adjusted underlying revenue] x100 | | | | | | | | | | | |
| *Rates effort* | | | | | | | | | | | |
| S2   *Rates compared to property values* | 0.26% | 0.26% | 0.25% | 0.24% | 0.18% | 0.19% | 18.00% | 0.18% | 0.19% | 20.00% | Significant increase in the value of the properties in the Borough has an impact on this indicator. |
| [Rate revenue / Capital improved value of rateable properties in the municipality] x100 | | | | | | | | | | | |

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