

Swan Hill Rural City Council Service Performance Report 2023/24

Quality and Cost Standards and Local Government Performance Reporting Framework Indicators

Service Group	Number of standards/indicators				
Quality/Cost Standard	Exceeded	Achieved	Not achieved	Not applicable	Total
Transport Services (page 2)	4	6	1	-	11
Family and Children's Services (page 5)	1	4	-	-	5
Economic Prosperity (page 7)	1	3	3	1	8
Community Care (page 8)	-	4	4	-	8
Community Wellbeing (page 9)	1	2	2	2	7
Waste Management (page 12)	-	1	2	-	3
Community Amenity (page 13)	1	7	1	-	9
Recreation, Culture and Leisure Services (page 15)	6	12	19	-	37
Organisational Support (page 20)	15	21	3	1	40
Governance and Leadership (page 24)	2	7	1	-	10
Total	31	67	36	4	138
Achieved in 2023/24	22%	49%	26%	3%	100%
Achieved in 2022/23	31%	17%	50%	2%	100%
Achieved in 2021/22	31%	19.5%	48%	1.5%	100%

*In 2023/24, a 25 per cent variance to target will result in either Exceeded or Not Achieved depending on the measure.

Service Group	Number of standards/indicators			
LGPRF	Within expected range	Outside expected range	Not applicable	Total
Transport Services (page 3)	4	1	-	5
Family and Children's Services (page 5)	5	-	-	5
Community Wellbeing (page 9)	11	2	-	13
Waste Management (page 12)	4	1	-	5
Recreation, Culture and Leisure Services (page 16)	7	-	-	7
Governance and Leadership (page 24)	5	-	-	5
Total	36	4	0	40
Achieved in 2023/24	90.0%	10.0%	-	100%
Achieved in 2022/23	82.5%	17.5%	-	100%
Achieved in 2021/22	82.5%	17.5%	-	100%

Transport Services

(Report adopted by Council December 2002)

Programs included within this service group:

- Footpaths
- Aerodromes
- Roads - sealed and unsealed

Footpaths

Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Grinding metres/year	<100	45 ¹	147	66
Replacement square metres/year	<1,500	1,051	1,056	440
Average response time to address service requests Weeks	2	2	1	1
Number of service requests received that address issues on footpaths	<50 ³	30 ²	44	43
Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths	\$2.20	\$1.49	\$1.41	\$0.82

Variance comments:

¹Grinding meterage significantly reduced due to quantity of works completed the year prior.

²Footpath service requests down 30%, evidence of improved footpath condition as a result of works completed the year prior.

³The target has been amended to read 'less than 50' to better explain the intent of the target. Previously the target was 50.

Aerodromes

Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Maintain Swan Hill and Robinvale aerodromes in accordance with Civil Aviation Regulation	100%	100%	100%	100%
Cost increase in maintenance of aerodromes Cost increase in Net Operating Result does not exceed 6% to previous year.	6%	-24.25% ¹	30.85%	-5.05%

Variance comment:

¹ The change from grass runway to gravel runway has resulted in a reduction in maintenance costs - reduced mowing, weed control and impact of weather events.

Roads				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Completion of asset inspection as per the Road Management Plan	100%	100%	100%	100%
Average response time to address service requests Weeks	3	2	1.5	1
Number of Service Requests received that address issues on unsealed roads:	100 ¹	77	189	120
Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting	\$4.20 ²	\$8.22	\$7.32	\$5.10
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Sealed local road requests Number of sealed local road requests per 100 kilometres of sealed local roads. Expected range:10 to 120 requests.	10-120	10.55 ₃	14.64	5.96
Sealed local roads below the intervention level Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads. Expected range: 80 - 100%	80-100%	98.95%	99.27%	99.37%
Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: \$20 - \$200.	\$24 - \$240	\$76.08 ⁴	\$30.97	\$59.36
Cost of sealed local road resealing Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: \$4 - \$30.	\$5 - \$40	\$6.18 ⁵	\$6.79	\$4.80
Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads. Expected range: 50 – 100.	50-100	35 ⁶	44	51

Variance comment:

¹ The target of 100 should be a minimum figure, e.g. 'less than 100' or 'less than 75' to better explain the intent of the Target.

² The major contributor to the rising average cost of re-sheeting a road in our region over the past few years is due to a significant increase in the price of limestone. In January 2023, the budget price for limestone was \$5:50 per ton, yet the gate price to council was \$15:00 per ton. In 2024, the price increased by 53%, up to \$23:00 per ton. The extent of this material price rise, and other inflationary pressures, have significantly impacted Councils roads program.

The target figure of \$4.20 m2 needs to be revised in light of the actual cost of materials.

Council's Works Department is exploring options to gain access to a reliable and cost effective supply of limestone to improve the cost efficiency of the roads program.

³Requests for sealed local roads have reduced from previous years as flood repair has been completed throughout the network.

⁴The 2023/24 Road Reconstruction program compromised of two Access Roads. Due to higher density and heavier traffic, the pavement design was for 300mm (as opposed to 100mm depth as used for last years program) and more raw materials have been required. The cost of the raw materials has increased significantly during 2023-24.

⁵ Council's reseal program has focused on a blend of rural and urban roads which has seen a 9% saving in Sq. metre rate, comparative to last years reporting.

⁶ Council continues to face challenges due to a severe shortage of skilled labour and design engineers within the road construction industry. This forces Council to outsource capability, which in the short term may affect community satisfaction results.

Family and Children’s Services

(Report adopted by Council September 2002)

Programs within this service:

- Out Of School Hours Child Care consisting of:
 - Before and After School Child Care
 - Vacation Child Care
 - Mobile Vacation Child Care
- Preschools
- Maternal and Child Health

Out of School Hours Child Care				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Meet the outcomes of the funding and service agreements Including licensing, children’s regs and accreditation	100%	100%	100%	100%
Average cost to families per hour of care	\$4.61	\$3.18 ¹	\$3.64	\$3.37

Variance comment:

¹ The amount of Child Care Subsidy families get depends on their family income estimate. In general, the percentage of Child Care Subsidy has increased and therefore the cost of fees for families is reduced compared to previous years.

Maternal and Child Health				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Percentage of children enrolled from birth notifications received	98%	100.3%	100%	104%
Percentage of children attending for 3.5 - 4 year old developmental assessment	70%	53% ¹	87%	79%
Net cost to Council per consultation.	\$112.50	\$87.10 ²	\$102.48	\$122.09
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Infant enrolments in MCH service Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received. Expected range: 90 - 110%	90-110%	100.33%	100.69%	102.01%
Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200	\$50 - \$200	\$110.38	\$110.69	\$121.52
Participation in the MCH service Number of children who attend the MCH service at least once (in the year)/Number of children enrolled in the MCH service. Expected range: 70 - 100%	70-100%	86.79%	89.19%	82.74%
Participation in MCH service by Aboriginal children Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service. Expected range: 60 - 100%	60-100%	91.49% ³	83.57%	77.50%

Participation in 4-week key age and stage visit The percentage of infants enrolled in the MCH service who participated in 4-week key age and stage visit	90-110%	94.00%	92.44%	95.99%
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Variance comments:

¹Low attendance rates for 3.5-4.0 year assessment resulting from strain on families and results on non-attendance for booked appointments. Additionally families are moving interstate and are still recorded in database as active clients (does not occur if family moves within Victoria). The introduction of 3 year- old kinder will also have had an impact on attendances for 3.5 year assessment.

²Net cost to Council lowered due to significant increase in one-off unexpected state funding grants during this financial year.

³This effort keeps families engaged with the Service and receiving the care and support needed.

Economic Prosperity Services

(Report adopted by Council February 2003)

Programs within this service:

- Economic Development Unit
- Swan Hill Livestock Exchange
- Tower Hill Estate development

Economic Development				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Achieve population growth for the municipality	0.1%	1.1%	1.0%	-0.3%
Achieve an unemployment rate lower than the average for Rural and Regional Victoria	4%	3.0%	3.3%	2.7%
Total number of visitors to the Swan Hill Region Information Centre	-	14,050	15,263	8,020

Variance comment: NA.

Swan Hill Livestock Exchange				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation	100%	100%	100%	100%
Total turnover (Cattle plus Sheep and Goats) demonstrating contribution to the local economy	\$54.6m	\$24.3m	\$29.9m	\$38.7m
Ratio of cost to operate the livestock exchange verses income generated (income from sales of cattle, sheep, goats, truck wash and agistment divided by the operational costs including depreciation and reserves)	1.00	0.60	0.66	0.80

Variance comment: NA

Tower Hill Estate				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Subdivide and sell lots	18	6 ¹	6	16
Subdivision and sale costs of properties within Budget targets	Yes	Yes	Yes	Yes

Variance comment:

¹ Tower Hill property sales have stabilised and returned to levels seen before the COVID-19 pandemic.

Community Care Services

(Report adopted by Council February 2003)

Programs within this service:

- Client assessments
- General Home, Personal and Respite Care
- Food services
- Aged Accommodation
- Senior Citizen centres

Community Care Services				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Client Needs Review of existing clients to assess appropriateness of service levels, whether service standards are being achieved and to reassess the needs of the client				
<ul style="list-style-type: none"> • High needs clients • Medium needs clients • Low needs clients 	100% 80% 70%	100% 80% 50% ¹	100% 70% 45%	100% 80% 70%
Average cost per hour of service: <ul style="list-style-type: none"> • General Home Care • Personal Care • Respite Care 	\$51.54 \$53.72 \$54.00	\$95.02 ² \$115.17 ³ \$44.30 ⁴	\$54.00 \$61.00 \$95.00	\$58.31 \$75.00 \$46.90
Average cost per meal Total cost of Food Services Program / Number of meals delivered to clients	\$12.02	\$13.39 ⁵	\$11.18	\$12.85
Senior Citizen Centre's Total cost to operate Senior Citizen Centre's and related activities	\$11,500	\$58,967 ⁶	\$19,772	\$19,772

Variance comments:

¹ Priority was given to high and medium clients in lead-up to transition.

² General Home Care required extra visits by direct care staff due to transition, including review of safety plans and service plans.

³ Personal Care clients required extra visits by direct care staff due to transition, including review of safety plans and service plans.

⁴ Respite was slightly lower due to early transition to alternative providers.

⁵ Price for meal provision was adjusted by supplier during this period.

⁶ Swan Hill building had major works associated with relocation of Visitor Information Centre, and loss of income from regular users as a result.

Community Wellbeing Services

(Report adopted by Council June 2003)

Programs within this service:

- Planning
- Building Department
- Regulatory Services – Animal Management
- Parking Control
- Food safety

Planning				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Average number of days required to issue planning permits	58 ¹	106.5	124	79 ²
Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality	\$20	\$29.47	\$9.27	\$12.70
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Time taken to decide planning applications The median number of days between receipt of a planning application and a decision on the application. Expected range: 30 – 110 days	30-110	51 ³	96	79
Planning applications decided within 60 days Number of planning application decisions made within 60 days/Number of planning application decisions made. Expected range: 40 – 100%	40 - 100%	75.73% ⁴	59.85%	71.28%
Cost of statutory planning service Direct cost of the statutory planning service/Number of planning applications received. Expected range: \$500 - \$4,000	\$500 - \$4,000	\$5,484 ⁵	\$3,967	\$3,218
Planning decisions upheld at VCAT Number of VCAT decisions that did not set aside council's decision in relation to a planning application/Number of VCAT Council decisions in relation to planning applications. Expected range: 30 – 100%	0 - 100%	100% ⁶	75%	0%

Variance comments:

¹ In 2023-24, the Average for Small and Medium Victorian Councils was 112.6 Days – Target should be reviewed.

² In 2021-22 the Median figure was used in error. Result should have been 115.3 days.

³ Council has engaged planning consultants to assist with the assessment of planning permit applications and this has improved the statutory timeframes for the assessment of the applications. Council is also in the process of recruiting permanent staff which will assist in maintaining the performance efficiency.

⁴ Council has engaged planning consultants to assist with the assessment of planning permit applications and this has improved the statutory timeframes for the assessment of the applications.

⁵ Council has had to engage consultants over the past 18 months to assess planning permit applications as it has been difficult to recruit planners to permanent positions. This directly leads to cost escalation but allowed Council to maintain a timely service to the community. Post-COVID_19 Council application numbers have decreased, but the complexity of the applications has not, and this contributes to the higher cost per application assessment as shown by the data.

⁶ For the small number of cases where Council's statutory planning decision making was reviewed by VCAT, the Authority found that Councils decision making was consistent with the local planning scheme.

Building Department				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Average number of days required to issue building permits	18	NR ¹	43	45
Net cost to Council per building permit (Profit)	\$305	NR ¹	\$374	\$112

Variance comment:

¹ NR = Where Indicator has been obsoleted, it is Not Reported (NR), and the row is shaded. Council ceased providing this service area in 2022-23.

Regulatory Services – Animal Management				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Average cost to Council to enforce Local Laws per registered animal	\$89.00	\$174.74 ¹	\$103.08	\$98.73
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Time taken to action animal management requests Number of days between receipt and first response action for all animal management requests / Number of animal management requests. Expected range: 1 to 10 days	1 - 10	1.29	1.31	1.20
Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90%	30-90%	22.77% ²	29.56%	26.90%
Animals rehomed Number of animals rehomed / Number of animals collected. Expected range: 30 – 90%	20-90%	86.94% ³	60.95%	69.31%
Cost of animal management service per population The direct cost of the animal management service per municipal population. Expected range: \$3 to \$40	\$3-\$40	\$23.83 ⁴	\$14.02	\$18.38
Animal management prosecutions Number of successful animal management prosecutions. Expected range: 50 to 200%	0-200%	0% ⁵	0%	0%

Variance comments:

¹ Increase in cost is due to \$25,000 reduced income for infringements as animal registration were delayed and \$12,000 reduced from last year on animal registrations.

² Animals reclaimed from the pound remains low due to cost of living crisis. (Registration, microchipping, de-sexing, vaccinations).

³ The cost-of-living crisis continues to impact the number of animals uncollected by their registered owners, or abandoned or surrendered by their owners. However, it is a positive outcome that a significant percentage of these animals are being adopted by new owners.

⁴ Replacement cost of staff on longer term paid leave. Cost is within expected range for this service.

Note: 2022-23 result adjusted.

⁵ No animal management prosecutions in the 2023-24 financial year.

Parking Control				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Hours ticket machines are not functional	1.0%	0.8%	1.37%	1.0%
Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned.	\$90	\$18.47 ¹	\$33.47	\$105.74

Variance comment:

¹ Decrease in cost due to increase in parking infringement revenue and income with tap n go parking payment option.

Food Safety				
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Time taken to action food complaints Number of days between receipt and first response action for all food complaints / Number of food complaints. Expected range: 1 to 10 days	1 - 10	2.22 ¹	3.17	2.56
Food safety assessments 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. Expected range: 50 – 100%	50-100%	83.87%	84.76%	76.63%
Cost of food safety service Direct cost of the food safety service/Number of food premises registered or notified in accordance with the Food Act 1984. Expected range: \$300 - \$1,200	\$300-\$1,200	\$572.54 ²	\$690.59	\$513.99
Critical and major non-compliance notifications Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises. Expected range: 60 – 100%	60-100%	100%	100.00%	40.00%
Food safety samples Number of food safety samples obtained/Number of samples required. Expected range 50 – 100%.	50 -100%	121% ^{3 4}	NEW IN 2024	NEW IN 2024

Variance comments:

¹ A full complement of Environmental Health Officer positions enabled Council to action food complaints in a timelier manner.

² Error in 2022-23 reporting adversely impacted 2022-23 and 2023-24 results. Actual result for 2023-24 shows a minimal 3.31% variance.

³ Council was responsive to a complaint, and took sufficient food safety samples to provide required assurance.

⁴ NEW = Where Indicator is NEW, any pre-dated box is shaded, and the year of operation noted.

Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:

- Kerbside collection service
- Landfills

Waste Collection				
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 10 to 300 requests	10-300	NR ¹	115.82	118.16
Kerbside collection bins missed Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts x 10,000. Expected range: 1 – 20 bins	1-20	2.29 ²	5.19	3.99
Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: \$40 - \$150	\$44-\$164	\$109.58	\$106.77	\$93.39
Cost of kerbside recyclables bin collection service Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins Expected range: \$10 - \$80	\$11 - \$86	\$86.49	\$88.77	\$80.40
Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins/Weight of garbage, recyclables and green organics collected from kerbside bins. Expected range: 20 – 60%	20-60%	28.38%	29.28%	30.92%

Variance comments:

¹ NR = Where Indicator has been obsoleted, it is Not Reported (NR), and the row is shaded.

² There has been a significant reduction in reported missed bins for the 2023 -2024 reporting period. This has been mostly due to Councils kerbside collection contractor having had a more stable workforce during that period.

Landfill				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Net cost per capita of waste deposited at Swan Hill landfill sites	\$26.29	\$43.61 ¹	\$41.21	\$39.63
Net cost per capita of waste deposited at Robinvale landfill sites (exc GST)	\$64.36	\$56.50	\$53.39	\$49.73
Net cost per capita to maintain rural landfill sites (exc GST)	\$9.91	\$31.42	\$29.69	\$26.17

Variance comment:

¹ Slight increase due to actual CPI increase applied to contracts being 3.8%, previous CPI estimate of 3% was used to create target number.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service:

- Environmental Standards
- Street Beautification
- Public Lighting

Environmental Standards				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan	37,000kL	43,884 KL	42,187kL	43,005kL
Maintain current power usage in Council's 8 highest energy use buildings:				
• Kilowatts (kWh) ¹	1.07M	1.498M ³	0.867M	0.795M
• Greenhouse gas emissions (T) ²	1,262T	1,379 ³	5.29T	0T
Total cost to Council for stationary energy of Council owned infrastructure Including street lighting	\$674,950	\$513,069	\$533,930	\$471,917

Variance comments:

¹ A kilowatt hour (kWh) is a unit of measurement of energy. A kilowatt hour therefore refers to the consumption of your device. 1 kilowatt hour (kWh) is the energy consumed by a 1,000-watt or 1-kilowatt electrical appliance operating for 1 hour.

² Greenhouse gas emissions include carbon dioxide, methane and nitrous oxide from all sources, including land-use change. They are measured in tonnes (T) of carbon dioxide-equivalents over a 100-year timescale.

³ Councils 8 highest energy use buildings in 2023/24 were: Swan Hill Leisure Centre, Robinvale Leisure Centre; Swan Hill Town Hall; Pioneer Settlement, Swan Hill Library, Splatt St Office, Swan Hill Art Gallery, Swan Hill Outdoor Pool.

The kilowatt increase, while not to target, reflects a level of confidence in the community to resume activities restricted during COVID_19, and Councils investment in new infrastructure for the community. In 2018-19, the total for the kilowatt indicator was 1.307M. Additionally, some buildings have experienced a decrease in energy usage over the last 5 years – the Splatt St Office kilowatt usage has reduced by 27 per cent, likely due to flexible working arrangements and the concerted efforts by council officers to reduce costs.

The targets for this suite of indicators should be reviewed.

Street Beautification				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
The number of changeovers to water wise medians and gardens developed throughout the municipality	4	5	10	5
Number of community street tree theme consultations <small>Minimum of two annually</small>	2	2	2	2
Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained	\$59,500	\$57,599	\$55,165	\$64,731

Variance comment: NA

Public Lighting				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Net increase in number of streetlights to existing network per year <small>New light and pole assembly</small>	3	-2 ¹	18	14
Cost to Council for public lighting per streetlight <small>Electricity costs are increasing and it is expected they will continue to increase over coming years</small>	\$100.00	\$84.39 ²	\$70.26	\$77.31

Variance comments:

¹ Power company data shows a reduction of two lights throughout Swan Hill municipality.

² Electricity, operation and maintenance costs have increased.

Recreation, Culture and Leisure Services

(Report adopted by Council June 2004)

Programs within this service:

- Art Gallery
- Community Centres and Swan Hill Town Hall PACC
- Performing Arts
- Pioneer Settlement
- Library
- Parks, Gardens, Recreation Reserves and Other Sporting Facilities
- Indoor Sports Facilities and Swimming Pools

Art Gallery				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of visitors to the Art Gallery per annum	11,000	10,382	7,926	7,653
Number of exhibitions	25	12 ¹	14	16
Number of events other than exhibitions Concerts, conferences, functions etc.	30	29	19	31
Net cost to Council to operate the Gallery per visitor	\$26.14	\$61.27	\$66.57	\$45.63

Variance comments:

¹ Delivery of 12 exhibitions is in line with the strategic direction of extending exhibition display times while increasing the depth of visitor experience. This is also consistent with current trends in the public gallery sector.

Community Centres and Swan Hill Town Hall PACC				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of times the community centre/facility is used by the community each year:				
• Manangatang	150	16	24	7
• Nyah	100	125	91	92
• Lake Boga	100	11	18	10
• Robinvale	180	112	327	162
• Swan Hill Town Hall PACC	250	250 ¹	267	195
Number of people attending events, functions or performances at the Swan Hill Town Hall PACC	18,000	20,062	21,141	14,918
Net operating cost to Council per usage of the facility:				
• Manangatang	\$250	\$1,246	\$698	\$1,938
• Nyah	\$400	\$257	\$309	\$270
• Lake Boga	\$250	\$2,458	\$1,467	\$1,926
• Robinvale	\$600	\$1,046	\$364	\$414
• Swan Hill Town Hall PACC	\$1,054	\$3,422 ²	\$2,406	\$2,446
Net operating cost to Council per person using the Swan Hill Town Hall PACC Actual net cost / Number of people attending	\$14.65	\$41.52	\$30.39	\$42.44

Variance comments:

¹ A slight drop in usage was due to one of the major dance schools using another venue.

² Increase in Net operating costs was due to Fairfax Youth Initiative additional costs being covered by Performing Arts Program.

Performing Arts				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of people attending performing arts events per annum	3,000	10,693	7,130	2,295
Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees	\$61.95	\$31.92 ¹	\$30.41	\$84.89

Variance comment:

¹ More performances were presented by Performing Arts; however, performances presented in February had very low attendance.

Pioneer Settlement				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of visitors to the Pioneer Settlement per annum	80,000	75,839	72,625	80,579
Net cost to Council to operate the Pioneer Settlement Museum per visitor	\$9.20	\$10.79	\$10.15	\$5.95

Variance comments: NA.

Libraries				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches	80,500	55,206 ¹	52,842	37,142
Number of special events held in Library	15	65	96	52
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items	1-10	NR ²	0.92	0.97
Currency of library collection Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 40 – 90%	40-90%	46.94% ³	37.07%	41.20%
Active library members Number of active library members/Municipal population Expected range: 10 – 40%	10-40%	NR ²	13.41%	13.35%

Cost of library service Direct cost to Council of the library service per population <i>Expected range: \$10 - \$90</i>	\$10-\$90	\$66.53 ⁴	\$51.98	\$50.14
Library Loans Number of collection item loans/municipal population. <i>Expected range 4 – 8 items loaned.</i>	4 to 8	4.48 ⁵	NEW IN 2024	NEW IN 2024
Library membership Number of registered library users/municipal population. <i>Expected range 20 – 40% of municipal population.</i>	20 – 40%	27.24% ⁵	NEW IN 2024	NEW IN 2024
Library visits Number of in-person visits to all libraries/municipal population. <i>Expected range 2- 6 visits per person.</i>	2 to 6	2.6 ⁵	NEW IN 2024	NEW IN 2024

Variance comments:

¹ In person visits to the library have not returned to the pre-COVID_19 level.

² NR = Where Indicator has been obsoleted, it is Not Reported (NR), and the row is shaded.

³ A comprehensive review of the collections at all the library service's branches was conducted during 2023-24, with a large number of unused and outdated items removed from the collection, therefore decreasing the average age of the items still in the collection.

⁴ Previous results not comparable. Neutral Results. Government changes in reporting requirements for this indicator in 2023-24 resulted in an increase in the cost of library services per population.

⁵ NEW = Where Indicator is NEW, any pre-dated box is shaded, and the year of operation noted.

Parks, Gardens, Recreation Reserves and Other Sporting Facilities

Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Maintain grass height between 25 – 60 mm	100%	100%	100%	100%
Net operating cost per hectare:				
• Parks and gardens	\$13,000 ¹	\$14,776	\$13,415	\$11,923
• Recreation reserves	\$12,500	\$17,294 ²	\$14,135	\$12,877

Variance comments:

¹Target to be reviewed.

²Cost to complete the McCallum St Shared Path Project reinstatement work.

Indoor Sports Facilities and Swimming Pools				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of visitors/users of the indoor sports facilities/swimming pools:				
• Swan Hill Leisure Centre and Indoor Pool	80,000	106,010 ¹	65,329	51,035
• Swan Hill Indoor Sport and Recreation Centre	42,000	28,391	36,981	9,833
• Robinvale Leisure Centre and Pool	27,000	56,466 ²	37,907	33,224
Number of visitors/users of outdoor swimming pools:				
• Swan Hill Outdoor Pool	20,000	15,235	17,722	17,484
• Nyah Pool ⁵	9,000	4,328	6,813	8,119
• Manangatang Pool ⁵	7,000	2,021	3,047	2,527
Net cost to Council per visitor to operate indoor facilities:				
• Swan Hill Leisure Centre and Indoor Pool	\$6	\$7.08 ³	\$13.30	\$11.16
• Swan Hill Indoor Sport and Recreation Centre	\$1	\$4.28 ⁴	\$4.26	\$19.19
• Robinvale Leisure Centre and Pool	\$10	\$7.93 ³	\$9.15	\$13.54
Net Operating expenditure / Number of visitors/users				
Net cost to Council per visitor to operate outdoor pools: ⁶				
• Swan Hill Outdoor Pool	\$11	\$17.65	\$13.74	\$26.73
• Nyah Pool	\$7	\$17.50	\$14.71	\$7.94
• Manangatang Pool	\$10	\$27.67	\$20.30	\$27.13
Net Operating expenditure / Number of visitors/users				
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Health inspections of aquatic facilities				
Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities. Expected range: 1 – 4	1-4	1.0 ⁷	0.60	1.0
Utilisation of aquatic facilities				
Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits	1-10	8.68 ⁸	6.17	5.58
Cost of aquatic facilities				
Direct cost less any income received of providing aquatic facilities per visit. Expected range: \$0-\$30	\$0-\$30	\$8.69	\$12.39	\$14.19

Variance comments:

¹ Increase in use at SHARC is due to new gym with 24/7 entry and increased memberships – Greater offering for members now as member numbers over 1000.

² Increased use at Robinvale Centre (RRAC) is again due to a new larger gym with 24/7 entry and a second indoor basketball court. This has also increased members numbers due to greater offering.

³ Increased use of SHARC & RRAC have resulted in reduction of Net cost per visitor.

⁴ Night netball and Futsal no longer using the Stadium for their sport has increased Net cost per visitor.

⁵ Nyah & Manangatang reduction in numbers reflects a cooler summer and not as many warm days to attract visitors.

⁶ Reduction in the outdoor pool's usage has increased the Net cost per visitor.

⁷ Increase inspections due to the ability to access pools during their opening hours and Environmental Health Officers taking on additional hours to undertake inspections.

⁸*The increase in patronage corresponds with upgrades to both the Swan Hill Aquatic and Recreation Centre and Robinvale Aquatic and Recreation Centre and it is pleasing to see a 40% increase in membership and usage.*

⁹*Increased patronage has had a positive impact on the cost of service provision.*

Organisational Support

(Report adopted by Council June 2004)

Programs within this service:

- Customer Service Revenue Control
- Robinvale Resource Centre
- Information Management
- Information Technology Services
- Finance Services
- Asset Management
- Human Resources
- Commercial Services and Risk Management
- Plant and Fleet Management

Customer Service Revenue Control and Robinvale Resource Centre

Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Rate debtor collections as a percentage of Total Rate Income	94%	87.57% ¹	89.5%	92%
Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure	1.20%	1.06%	1.18%	1.12%
Cost of providing customer services from the Robinvale Resource Centre per head of population Net Robinvale Resource Centre Program Costs / Population of Robinvale and surrounding district	\$63.50	\$110.30	\$83.71	\$72.80

Variance comment:

¹ Rates, Special Rates, Garbage and Fire Services Property Levy Debtors have increased by approx. 2% when compared to 2022/2023 collections. This is due primarily to debt collection practices having been stayed for the last three financial years (2020/2021, 2021/2022 & 2022/2023) & only recommencing in 2023/2024. The industry standard across the state is generally between 90-95%. Due to only commencing in 23/24 it is expected that collections will take a minimum two years to return to these levels. It is also noted that due to current cost of living this will likely take longer than 2 years.

Information Management

Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Service meets agreed timeframes for incoming correspondence registration: <ul style="list-style-type: none"> • 3.40pm Monday • 2.20pm Tuesday – Friday 	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Cost of service as a percentage of total operating expenses (excluding major projects). Information Management Program / Total Operating Expenditure	<0.81%	0.53%	0.54%	0.49%

Variance comment: NA

Information Technology Services				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Authority System available	98%	99%	99%	98%
Network Services available	98%	98%	98%	98%
Internet Services available	98%	99%	99%	98%
Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure	<3.0%	4.7% ¹	2.50%	2.54%
Cost of IT services per connected user IT program (bottom line 3345) / Number of personal devices supported	\$3,870	\$4,600 ²	\$3,820	\$3,821

Variance comments:

¹This encompasses substantial investments in various projects that benefit the entire Council. Based on the forecast budgets for 2024/25, this percentage is expected to stabilise around 3.2%.

²The costs associated with projects that significantly enhance Council's overall functionality have led to a substantial increase in the per-device cost. As previously advised, a more accurate reflection of the true cost of service provision would involve allocating expenses through a cost recovery model like Activity-Based Costing (ABC). The current straightforward endpoint charge fails to capture the actual cost of a given service, merely creating the perception that IT is more expensive.

Finance Services				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Meet all statutory reporting obligations:				
• Annual Report	Yes	Yes	Yes	Yes
• Business Plan and Annual Budget	Yes	Yes	Yes	Yes
• Victoria Grants and Commission Return	Yes	Yes	Yes	Yes
• Local Government Sector Borrowings Surveys	N/A	N/A	N/A	N/A
• Taxation (PAYG, GST and FBT)	Yes	Yes	Yes	Yes
Cost of providing financial services as a percentage of Total Council Operating Expenses Finance Program Costs (Bottom Line P3340) / Total Operating Expenditure (excluding depreciation)	2.10%	1.37%	1.54%	1.89%

Variance comment: NA.

Asset Management				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place:				
• Strategic Planning	85	79	75	75
• Annual Budget	100	94	94	94
• Annual Report	95	95	95	95
• Asset Management Policy	90	90	90	90
• Asset Management Strategy	100	100	100	100
• Asset Management Plans	75	68	64	57
• Governance and Management	60	75	71	61
• Levels of Service	60	69	69	69
• Data and Systems	80	72	72	72
• Skills and Processes	65	63	58	58
• Evaluation	60	50	50	50
Cost index: Full Cost of provision of the service / Total replacement value of assets managed. Total Operating Expenditure (Budget) / Total replacement cost all assets (Annual Report)	0.90	0.42 ¹	0.59	0.67

Variance comment:

¹ Cost index variation due to position vacancies (GIS) for most of the financial year. Slight improvements to NAMA scores as AMPs updated (fleet and Stormwater), creation of Asset Data Analyst role and formation of PAC.

Human Resources				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of staff issues referred to Fair Work Australia	Nil	4 ¹	1	Nil
Number of organisational training hours provided per EFT	7 hours	14.8 ²	17.8	21.7
Cost of providing Human Resource Services as a per cent of total operating expenses	1.30% ³	1.24%	1.34%	1.29%

Variance comments:

¹ Councils enterprise agreement allows issues to be raised with the Fair Work Commission, the matters raised have been resolved without the need to go to arbitration.

² Council continues to provide more hours per EFT than the targeted 7 hours, (2914.25/197.12 = 14.8 hours) of training per EFT in 2024 this is less than the previous year due which may be attributed to the reduction in turnover and exiting of a large number of staff in the Aged Care area.

³ Recommend increasing the Target from 1.20% to 1.50%, the original target has not changed since 2019 and the salary costs have increased, the 2023/24 result was close to the target due to Council not being able to replace a staff member from November 23 to July 2024 who had taken long service leave.

Commercial Services and Risk Management				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
All tendering and acquisitions undertaken by Procurement and Property is done in accordance with adopted Council policy.	Yes	Yes	No	Yes
Cost of providing Procurement and Property as a percentage of Total Council Operating Expenses. Total cost of Program (less Insurance Premiums) / Total operating cost of Council	<1.2%	0.66%	0.61%	0.58%
Risk Management (insurance)– WorkCover (EFT to premiums)	\$2,300	\$1,949	\$2,059	\$1,642
Risk Management (insurance)– Property (Value of property v Premium)	\$0.0020	\$0.003 ¹	\$0.0020	\$0.0020
Risk Management (insurance)– Registered Motor Vehicles Unit cost	\$425	\$541	\$555	\$555

Variance Comment:

¹ Insurer rate has increased by 13.7% from 2022-23 to 2023-24. Globally 2022 was the sixth year in a row of above average property catastrophic losses.

Plant and Fleet Management				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time	90%	95%	90%	88%
Average cost of scheduled services for passenger and light commercial vehicles Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	\$124	\$128	\$130	\$139
Average cost of scheduled services for major plant items Total service costs (excluding oils and parts) divided by total number of services as recorded in Fleet Management Services	\$218	\$132 ¹	\$253	\$295

Variance Comment:

¹ The cost to service major plant items has reduced due to a number of factors; including, a skills shortage in both grader operators and design engineers, affecting Council's ability to offer an 'in house' roads construction program. This means less mileage for a lot of corresponding plant. Additionally, with a large percentage of new fleet, the 1st service by manufacturer is built into the purchase contract, reducing additional service costs to Council in the initial years of acquisition.

Governance and Leadership

(Report adopted by Council May 2005)

Programs within this service:

- Elected Members
- Community Development
- Corporate Governance
- Media and Events

Elected Members				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Community satisfaction with Council's community consultation and engagement per annual Local Government Survey	54	48	50	48
Community satisfactions with decisions made in the interest of the community per annual Local Government Survey	54	43	45	45
Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey	55	46	50	53

Variance comment: NA.

Community Development				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Government and other funding attracted during the year to supplement community and Council activities	\$800,000	\$1,000,000	\$2,091,000	\$1,450,000
Number of actions implemented out of community plans At least one action per plan	30	3	3	28
Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result	<1%	0.64%	<1%	0.62%

Variance comment: NA.

Corporate Governance				
LGPRF Indicator	Range	2023/24	2022/23	2021/22
Council decisions made at Council Meetings closed to the Public Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors, closed to the public / Number of Council resolutions made at an ordinary or special meeting of Council, consisting only of Councillors Expected range: 0 – 30%	0-30%	11.40% ¹	5.56%	4.93%

Satisfaction with community consultation and engagement	40-70	48	50	48
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 40 – 70				
Councillor attendance at Council Meetings	80-100%	84.82%	89.52%	90.00%
Sum of number of Councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of Councillors elected at last Council general election. Expected range: 80 – 100%				
Cost of Governance	\$30K-\$80K	\$52,767	\$53,993	\$52,315
Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: \$30,000 - \$80,000				
Satisfaction with Council decisions	40-70	43	45	45
Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Expected range: 40 – 70				

Variance comment:

¹ Increased number of capital projects necessitated increased level of sensitive decision making.

Media and Events				
Quality/Cost Standard	Target	2023/24	2022/23	2021/22
Number of media releases distributed annually	130	139	117	107
Number of social media post annually	1,700	2,222 ¹	1,833	1,445
Production and distribution of Council's Community Newsletter Twice per year	2	13	15	12
Cost of providing media and events unit services As a percentage of total Council operating expenses	<0.6%	0.46%	0.53%	0.53%

Variance comment:

¹ Increased resources and service capacity has enabled Council to significantly increase its community engagement activities, which are actively promoted through social media. Additionally, there has been a notable increase in shows at the Swan Hill Town Hall, which has resulted in a corresponding rise in social media promotions for these events.