

Swan Hill Rural City Council Best Value Report 2016/17

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 3) | 2 | 3 | 7 | - | 12 |
| Family and Children's Services (page 5) | - | 2 | 5 | - | 7 |
| Economic Prosperity (page 7) | 1 | 4 | 2 | - | 7 |
| Community Care Services (page 8) | 1 | 1 | 6 | - | 8 |
| Community Wellbeing (page 9) | 3 | 1 | 3 | - | 7 |
| Waste Management (page 12) | 3 | - | - | - | 3 |
| Community Amenity (page 13) | 5 | 1 | 3 | - | 9 |
| Recreation, Culture and Leisure Services (page 15) | 15 | 3 | 19 | - | 37 |
| Organisational Support (page 20) | 13 | 16 | 12 | - | 41 |
| Governance and Leadership (page 24) | 4 | 1 | 4 | - | 9 |
| Total | 47 | 32 | 61 | - | 140 |
| Achieved in 2016/17 | 33% | 23% | 44% | 0% | 100% |
| Achieved in 2015/16 | 25% | 54% | 20% | 1% | 100% |

| Service Group | Number of standards/indicators | | | |
|--|--------------------------------|------------------------|----------------|-------------|
| LGPRF | Within expected range | Outside expected range | Not applicable | Total |
| Transport Services (page 4) | 3 | 2 | - | 5 |
| Family and Children's Services (page 6) | 4 | 1 | - | 5 |
| Community Wellbeing (page 9) | 11 | 1 | - | 12 |
| Waste Management (page 12) | 5 | - | - | 5 |
| Recreation, Culture and Leisure Services (page 16, 18) | 9 | - | - | 9 |
| Leadership and Governance (page 24) | 5 | - | - | 5 |
| Total | 37 | 4 | 0 | 41 |
| Achieved in 2016/17 | 90% | 10% | 0% | 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 | 2016/17 | 2015/16 | 2014/15 | |
| Grinding metres/year | 100 | 26 ⁽¹⁾ | 93 | 136 | |
| Replacement square metres/year | 1,500 | 1,295 | 1,720 | 172 | |
| Average response time to address service requests Weeks | 2 | 2 | 2 | 2 | |
| Number of service requests received that address issues on footpaths | 50 | 61 | 59 | 48 | |
| Average maintenance expenditure per square metre of footpath Total cost to maintain footpaths / Total square metres of footpaths | \$2.20 | \$1.02 ⁽²⁾ | \$2.13 | \$2.03 | |

Variance comments:

⁽¹⁾ A full inspection of Council's footpath network in 2014/15 resulted in extra footpath replacement and less grinding.

⁽²⁾ An increase in new footpath projects resulted in less maintenance on the existing footpath network.

| Aerodromes | | | | | |
|--|---------------|-------------------|----------------|----------------|--|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 | |
| 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% | 8% ⁽¹⁾ | 15% | (12%) | |

Variance comment:

⁽¹⁾ Increased mowing and spraying of the grass as well as additional grading works has resulted in an increase in maintenance costs at the aerodrome.

| Roads | | | | |
|--|---------------|-----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Completion of asset inspection as per the Road Management Plan | 100% | 100% | 100% | 100% |
| Average response time to address service requests Weeks | 3 | 2 | 2 | 2 |
| Number of Service Requests received that address issues on roads: | | | | |
| • Sealed roads | 90 | 119 ⁽²⁾ | 88 | 89 |
| • Unsealed roads | 100 | 198 ⁽²⁾ | 122 | 111 |
| Average cost to re-sheet a square metre of unsealed road Total cost of re-sheeting / Square metre of re-sheeting | \$4.20 | \$4.90 ⁽¹⁾ | \$4.85 | \$4.47 |
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| 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 | 13.43 ⁽²⁾ | 9.93* | 6.50 |
| 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% | 98.31% | 98.42% | 97.00% |
| Cost of sealed local road reconstruction Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed. Expected range: \$20 - \$200. | \$20 - \$200 | \$29.04 | \$26.93* | \$25.24 |
| Cost of sealed local road resealing Direct cost of sealed local road resealing / Square metres of sealed local roads resealed. Expected range: \$4 - \$30. | \$4 - \$30 | \$3.96 | \$4.05 | \$4.13 |
| 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 | 49 | 48 | 52 |

Variance comments:

⁽¹⁾ The average cost to resheet a square metre of sealed road has increased. Target to be reviewed to take into consideration inflation.

⁽²⁾ The increase in road requests is a result of Council providing more opportunities to log requests through social networking.

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

Family Day Care

Maternal and Child Health

| Out of School Hours Child Care | | | | |
|---|---------------|-----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| 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 | \$3.87 | \$4.20 ⁽¹⁾ | \$4.16 | \$3.66 |

| Family Day Care | | | | |
|---|---------------|-----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| 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 | \$3.65 | \$5.80 ⁽²⁾ | \$3.93 | \$3.68 |

Variance comments:

⁽¹⁾ Increased costs are passed on to families in order to maintain contribution levels from rates at previous years levels.

⁽²⁾ In 2016/17 the Family Day Care Administration Levy and hourly cost of care has increased significantly. Due to the Federal Government operational support ceasing at the end of 2017/18 we have raised costs over the past two years to spread the increase to families.

| Maternal and Child Health | | | | |
|---|---------------|-------------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Percentage of children enrolled from birth notifications received | 98% | 96% | 94% | 100% |
| Percentage of children attending for 3.5 - 4 year old developmental assessment | 70% | 64% | 70% | 66% |
| Net cost to Council per consultation. | \$71.47 | \$120.49 ⁽¹⁾ | \$79.32 | \$81.02 |
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| Participation in first MCH home visit Number of first MCH home visits / Number of birth notifications received. Expected range: 90 - 110% | 90-110% | 96.25% | 96.69% | 104.00% |
| 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% | 100.63% | 100.00% | 100.00% |
| Cost of MCH service Cost to Council of the MCH service / Hours worked by MCH nurses. Expected range: \$50 - \$200 | \$50 - \$200 | \$73.87 | \$72.16 | n/a |
| 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% | 73.28% | 75.38% | 72.00% |
| 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% | 41.88% | 43.73% | 67.00% |

Variance comments:

- (1) The variance in MCH Best Value target for 16/17 is due to the new State Govt MCH IT system known as CDIS. CDIS data reporting issues became evident in 2016 and are yet to be resolved. DHHS birth data has since been used to calculate MCH funding by the Dept of Education and Training instead of Local Govt MCH statistical reports. This has resulted in a reduction in State Govt MCH funding for SHRCC as the two data sets do not match.

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 | 2016/17 | 2015/16 | 2014/15 |
| Achieve population growth for the municipality | 0.1% | -0.2% | -0.8% | -1.3% |
| Achieve an unemployment rate lower than the average for Rural and Regional Victoria | 4% | 4% | 6% | 5% |
| Total number of visitors to the Swan Hill Region Information Centre | - | 45,525 | 44,962 | 49,425 |

| Swan Hill Livestock Exchange | | | | |
|--|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Maintain National Saleyards Quality Assurance (NSQA) and Meat Standards Australia (MSA) accreditation | 100% | 100% | 100% | 100% |
| Cost of operating the complex as a % of total sale value Net operating expenditure as a percentage of gross livestock sales (recorded in Livestock Exchange System) plus truck wash sales and agistment, less water stand pipe sales. | 1.46% | 0.85% | 0.84% | 0.93% |

| Tower Hill Estate | | | | |
|--|---------------|-------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Subdivide and sell lots | 18 | 12 ⁽¹⁾ | 20 | 16 |
| Subdivision and sale costs of properties within Budget targets | Yes | Yes | Yes | Yes |

Variance comments:

⁽¹⁾Standard not achieved predominantly due to slow down in sales August to November 2016.

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 | 2016/17 | 2015/16 | 2014/15 |
| 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% | 89% 80% 67% | 83% 63% 90% | 88% 84% 86% |
| 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 | \$62.24 \$66.52 \$61.40 | \$54.61 \$57.23 \$52.79 | \$51.46 \$59.22 \$52.24 |
| Average cost per meal Total cost of Food Services Program / Number of meals delivered to clients | \$12.02 | \$13.32 | \$9.81 | \$10.66 |
| Senior Citizen Centres Total cost to operate Senior Citizen Centres and related activities | \$17,480 | \$5,195 | \$10,857 | (\$2,366) |

Variance comments:

New referral pathways and the Regional Assessment Service (RAS) were implemented in August 2016 for Victorian assessment services. The RAS is now required to meet two benchmarking outcomes as described in the My Aged Care Regional Assessment Service guidelines.

1. The number of days that elapse from receiving a referral in the MAC system to RAS accepting the referral.
2. The number of days that elapse from accepting the referral to completion of a RAS assessment.

There were a number of technical issues with the implementation of the new referral system that affected receiving and completing referrals that impacted on benchmark timeframes. In addition, Swan Hill Rural City Council has wait lists in place for two services over the reporting period that have impacted the elapsed time for completion of assessment.

Employee expenses for direct services in previous years have been allocated to a central account to alleviate the need for separating wages and travel etc into each service. To better reflect actual unit costs to each individual program for the 16/17 year, these expenses have been distributed directly to each service. Although there is an increase in individual service unit costs there is no effect on the overall program expenses.

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 | 2016/17 | 2015/16 | 2014/15 |
| Average number of days required to issue planning permits | 60 | 53 | 66 | 65 |
| Cost per capita to maintain currency and appropriateness of the Planning Scheme Gross cost to Council / Population of the municipality | \$18 | \$22 ⁽¹⁾ | \$30 | \$30 |
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| 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 | 53 | 53 | 51 |
| 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% | 82.69% ⁽²⁾ | 76.19% | 72.00% |
| 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 | \$2,560 | \$2,745 | \$3,373 |
| 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% | 30-100% | 50% ⁽³⁾ | 0% | 100% |

Variance comments:

⁽¹⁾A significant value of strategic planning work has been undertaken over the last three years, resulting in a higher average cost per capita.

⁽²⁾ From 1 July 2016 this indicator has been updated to include VicSmart planning applications which should be assessed within 10 days. This will result in some variances year on year. The introduction of VicSmart permits has allowed for faster decisions.

⁽³⁾Two planning permits were taken to VCAT in 2017. One was set aside and one was not.

| Building Department | | | | |
|---|---------------|----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Average number of days required to issue building permits | 16 | 21 ⁽¹⁾ | 15.5 | 13.7 |
| Net cost to Council per building permit (Profit) | \$305 | \$318 ⁽²⁾ | \$216 | \$357 |

Variance comments:

⁽¹⁾Staffing shortages combined with an increase of building permit applications has resulted in a higher average of days to issue permits.

⁽²⁾ The actual number of building permits issued by Council for 2016/17 (292) were slightly down from the previous year (337). The actual cost per permit for 2016/17 (\$318) is more than target due to increased expense and a decrease in application numbers.

| Regulatory Services – Animal Management | | | | |
|--|---------------|-----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Average cost to Council to enforce Local Laws per registered animal | \$93.63 | \$84.59 | \$80.75 | \$74.32 |
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| 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 | 1* | 2 |
| Animals reclaimed Number of animals reclaimed / Number of animals collected. Expected range: 30 – 90% | 30-90% | 25.75% ⁽¹⁾ | 21.90%* | 59.00% |
| Cost of animal management service Direct cost of the animal management service/Number of registered animals. Expected range: \$10 - \$70 | \$10-\$70 | \$69.83 | \$68.55* | \$55.39 |
| Animal management prosecutions Number of successful animal management prosecutions. Expected range: 0 to 50 prosecutions | 0 - 50 | 1 ⁽²⁾ | 6* | 0 |

Variance comments:

⁽¹⁾There has been an increased number of reclaimed animals due to the use of social media.

⁽²⁾ Increased public awareness and focus on responsible pet ownership resulted in fewer dog attacks and prosecutions in 2017.

| Parking Control | | | | |
|---|---------------|-----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Hours ticket machines are not functional | - | 1.6% | 3.6% | 6.8% |
| Net operating cost to Council per restricted car park space per annum Restricted car parks consist of all parks excluding those privately owned. | (\$120) | (\$58) ⁽¹⁾ | (\$66) | (\$33) |

Variance comments:

⁽¹⁾ Reduction in cost due to increase parking revenue and infringements.

| Food Safety | | | | |
|--|-------------------|---------------------|----------------|----------------|
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| 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 | 1.49 ⁽¹⁾ | 1.43 | - |
| 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% | 94.44% | 95.18% | 92.00% |
| 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 | \$850.09 | \$873.83 | \$809.12 |
| 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% ⁽²⁾ | 84.44% | 86% |

Variance comments:

⁽¹⁾ From 1 July 2016, 'time taken to action food complaints' will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year. Fewer complaints were received in 2016 resulting in complaints being actioned faster.

⁽²⁾ From 1 July 2016, 'critical and major non-compliance outcome notifications' will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year. Council's registration period is from October to November resulting in higher compliance for this period.

Waste Management Services

(Report adopted by Council June 2003)

Programs within this service:

Kerbside collection service

Landfills

| Waste Collection | | | | |
|---|---------------|----------------------|----------------|----------------|
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| Kerbside bin collection requests Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households x 1000. Expected range: 20 to 200 requests | 10-300 | 25.38 ⁽¹⁾ | 16.27 | 19.21 |
| 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 – 100 bins | 1-20 | 2.32 | 1.64 | 5.10 |
| Cost of kerbside garbage bin collection service Direct cost of the kerbside garbage bin collection service/Number of kerbside garbage collection bins Expected range: \$20 - \$200 | \$40-\$150 | \$55.31 | \$54.45 | \$54.52 |
| 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 - \$100 | \$10 - \$80 | \$27.74 | \$27.32 | \$26.85 |
| 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 – 80% | 20-60% | 34.53% | 35.26% | 34.00% |

Variance comments:

- ⁽¹⁾ Increase in the number of missed, damaged bins and bins reaching the end of their lifecycle needing to be replaced has increased this indicator in 2017.

| Landfill | | | | |
|---|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Net cost per capita of waste deposited at Swan Hill landfill sites | \$25.33 | \$16.21 | \$23.45 | \$24.66 |
| Net cost per capita of waste deposited at Robinvale landfill sites | \$55.49 | \$51.36 | \$53.06 | \$57.11 |
| Net cost per capita to maintain rural landfill sites | \$13.91 | \$9.98 | \$9.85 | \$11.73 |
| *Net cost per capita = Budgeted contract cost OR actual contract cost / Population served | | | | |

Variance comments:

- ⁽¹⁾ Increase in customers using the landfill and decrease in cost of depositing the green waste.

Community Amenity

(Report adopted by Council June 2004)

Programs within this service:

Environmental Standards

Street Beautification

Public Lighting

| Environmental Standards | | | | |
|--|-----------|--------------------------|-----------|-----------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Maintain potable water consumption below 2011/12 levels for parks and gardens annually Source: 2012 - 2016 Sustainable Water Use Plan | 37,000kL | 41,278kL ⁽¹⁾ | 51,297kL | 43,311kL |
| Maintain current power usage in Council's 8 highest energy use buildings: | | | | |
| • Kilowatts | 1.07M kWh | 0.954M kWh | 1.13M kWh | 1.06M kWh |
| • Greenhouse gas emissions | 1,262T | 1,125T | 1,333T | 1,259T |
| Total cost to Council for stationary energy of Council owned infrastructure Including street lighting | \$674,950 | \$503,465 ⁽²⁾ | \$568,827 | \$633,065 |

Variance comments:

- (1) Parks and gardens are watered as required. Low rainfall over winter months has increased parks and gardens requirement for water and therefore water consumption for 2016/17 has exceeded target.
- (2) Energy consumption costs for 2015/16 and 2016/17 for stationary energy of Council owned infrastructure has been largely influenced by two major projects, including Lighting the Regions Project that addresses street lighting consumption with the installation of LED lighting and behind the meter solar project on the Splatt Street office where 85kW was installed. The difference between 2015/16 and 2016/17 is the lighting the regions project came online at the beginning of the 2015/16 year and the behind the meter solar installation on Splatt St came online during the early stages of 2016/17. 2016/17 had the combined affect of the two projects working to reduce costs whereas 2015/16 only had the one project contributing to lower costs.

| Street Beautification | | | | |
|---|----------|------------------|----------|----------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| The number of changeovers to water wise medians and gardens developed throughout the municipality | 4 | 6 | 7 | 4 |
| Number of community street tree theme consultations Minimum of two annually | 2 | 0 ⁽¹⁾ | 0 | 0 |
| Cost to Council to maintain garden beds and grass in public areas per hectare of grass maintained | \$59,500 | \$59,000 | \$53,040 | \$57,110 |

Variance comments:

- (1) Council have not completed any street tree theme consultations with the community due to focusing on removing trees that are in poor condition. Once these trees are removed Council will consult the community on trees that will suit the location.

| Public Lighting | | | | |
|---|---------------|------------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Net increase in number of streetlights to existing network per year New light and pole assembly | 3 | 1 | 0 | 0 |
| Cost to Council for public lighting per streetlight Electricity costs are increasing and it is expected they will continue to increase over coming years | \$113.69 | \$68.24 ⁽¹⁾ | \$63.06 | \$108.54 |

Variance comments:

⁽¹⁾ Price reduction due to changing all the public lighting bulbs to the new cost efficient (new technology lighting) through Lighting the Region Funded program.

Recreation, Culture and Leisure Services

(Report adopted by Council June 2004)

Programs within this service:

Art Gallery

Performing Arts

Pioneer Settlement

Library

Community Centres and Swan Hill Town Hall PACC

Parks, Gardens, Recreation Reserves and Other Sporting Facilities

Indoor Sports Facilities and Swimming Pools

| Art Gallery | | | | |
|---|---------|-------------------|---------|---------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of visitors to the Art Gallery per annum | 11,000 | 12,122 | 11,298 | 10,093 |
| Number of exhibitions | 25 | 21 ⁽¹⁾ | 25 | 23 |
| Number of events other than exhibitions Concerts, conferences, functions etc | 30 | 51 | 46 | 36 |
| Net cost to Council to operate the Gallery per visitor | \$26.14 | \$26.64 | \$25.42 | \$27.60 |

Variance comments:

- ⁽¹⁾ Several exhibitions remained on display in the Art Gallery for longer than the average 6 week period and the Da Vinci Machines exhibition required the entire Gallery space so only one exhibition was on display rather than two or three at the same time.

| Performing Arts | | | | |
|--|---------|----------------------|----------------------|---------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of people attending performing arts events per annum | 3,000 | 2,060 ⁽¹⁾ | 2,005 ⁽¹⁾ | 5,130 |
| Net cost to Council to operate the performing arts program per patron Final net cost for year / Number of attendees | \$61.95 | \$61.20 | \$40.83 | \$39.96 |

Variance comment:

- ⁽¹⁾ Gaps in staffing due to staff resignations and a staff restructure had an impact on attendances as there is no longer a staff member dedicated solely to the performing arts program and only limited staff time was available to market the shows. The increase in ticket prices also seems to have had an impact on the number of tickets sold.

| Pioneer Settlement | | | | |
|--|---------------|-----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of visitors to the Pioneer Settlement per annum | 87,550 | 73,031 ⁽¹⁾ | 76,879 | 76,397 |
| Net cost to Council to operate the Pioneer Settlement Museum per visitor | \$9.20 | \$13.43 | \$15.51 | \$13.08 |

Variance comments:

⁽¹⁾ Visitor numbers were reduced due to the closure of the Heartbeat of the Murray show for 70 days. This was caused by high river levels that posed a threat to infrastructure. It is estimated that this closure resulted in a loss of 40 people per night (2800 people in total). Bookings at the Settlement were equal to the number of bookings in the previous financial year but the number of people attending each booking was reduced.

| Libraries | | | | |
|---|---------------|------------------------|-----------------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Visits to service points Includes Swan Hill and Mobile Library. Does not include Wakool Council library branches | 94,200 | 79,703 ⁽¹⁾ | 84,792 ⁽¹⁾ | 89,745 |
| Number of special events held in Library | 15 | 44 | 40 | 25 |
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| Library collection usage Number of library collection item loans / Number of library collection items. Expected range: 1 to 10 items | 1-9 | 1.59 ⁽²⁾ | 1.38 | 2.19 |
| Standard of library collection Number of library collection items purchased in the last 5 years / Number of library collection items. Expected range: 50 – 100% | 40-90% | 45.28% | 41.81% | 42.00% |
| Cost of library service Direct cost to Council of the library service / Number of visits Expected range: \$3 - \$20 | \$3-\$15 | \$13.34 ⁽³⁾ | \$11.90* | \$11.22* |
| Active library members Number of active library members/Municipal population Expected range: 10 – 50% | 10-40% | 19.91% | 19.24% | 23.00% |

Variance comments:

⁽¹⁾ The number of people visiting the physical library space has decreased.

⁽²⁾ There has been an increase in users borrowing e-books, e-audio books and e-magazines.

⁽³⁾ The cost of the library service has increased due to decreased visitation numbers in 2017.

| Community Centres and Swan Hill Town Hall PACC | | | | |
|--|---------------|------------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of times the community centre/facility is used by the community each year: | | | | |
| • Manangatang | 150 | 121 | 129 | 255 |
| • Nyah | 100 | 185 | 193 | 208 |
| • Lake Boga | 100 | 72 | 231 | 132 |
| • Robinvale | 180 | 110 | 198 | 196 |
| • Swan Hill Town Hall PACC | 250 | 445 | 310 | 276 |
| Number of people attending events, functions or performances at the Swan Hill Town Hall PACC | 18,000 | 23,051 | 22,949 | 17,901 |
| Net operating cost to Council per usage of the facility: | | | | |
| • Manangatang | \$250 | \$30 ⁽¹⁾ | \$208 | \$51 |
| • Nyah | \$400 | \$275 | \$261 | \$169 |
| • Lake Boga | \$250 | \$250 | \$135 | \$197 |
| • Robinvale | \$600 | \$627 | \$344 | \$407 |
| • Swan Hill Town Hall PACC | \$1,054 | \$1,209 | \$1,578 | \$1,050 |
| Net operating cost to Council per person using the Swan Hill Town Hall PACC | \$14.65 | \$23.33 ⁽²⁾ | \$21.04 | \$16.20 |
| Actual net cost / Number of people attending | | | | |

Variance comments:

⁽¹⁾ Manangatang community centre has high bookings and minimal maintenance costs. Robinvale and Lake Boga had low bookings and higher maintenance costs.

⁽²⁾ Swan Hill Town Hall PACC venue operations and processes were changed to improve customer service. This included taking on the management of venue bookings which were originally managed by another council department. The Swan Hill Town Hall PACC's staffing structure was changed to include extra staff hours to cover the venue's operational requirements.

| Parks, Gardens, Recreation Reserves and Other Sporting Facilities | | | | |
|--|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Maintain grass height between 25 – 60 mm | 100% | 100% | 100% | 100% |
| Net operating cost per hectare: | | | | |
| • Parks and gardens | \$13,000 | \$12,000 | \$12,620 | \$12,540 |
| • Recreation reserves | \$12,500 | \$12,500 | \$12,360 | \$11,340 |

| Indoor Sports Facilities and Swimming Pools | | | | |
|---|---------------|------------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of visitors/users of the indoor sports facilities/swimming pools: | | | | |
| • Swan Hill Leisure Centre and Indoor Pool | 77,500 | 81,429 | 81,420 | 82,207 |
| • Swan Hill Indoor Sport and Recreation Centre | 36,500 | 36,300 | 36,100 | 36,020 |
| • Robinvale Leisure Centre and Pool | 20,500 | 23,000 | 17,442 | 20,331 |
| Number of visitors/users of outdoor swimming pools: | | | | |
| • Swan Hill Outdoor Pool | 20,000 | 20,911 | 22,167 | 16,771 |
| • Nyah Pool | 9,000 | 8,549 ⁽³⁾ | 10,003 | 8,582 |
| • Manangatang Pool | 7,000 | 6,228 | 6,885 | 8,449 |
| Net cost to Council per visitor to operate indoor facilities: | | | | |
| • Swan Hill Leisure Centre and Indoor Pool | \$6 | \$7 ⁽⁴⁾ | \$6 | \$5 |
| • Swan Hill Indoor Sport and Recreation Centre | \$1 | \$1 | \$1 | \$1 |
| • Robinvale Leisure Centre and Pool | \$10 | \$15 ⁽⁵⁾ | \$17 | \$10 |
| Net Operating expenditure / Number of visitors/users | | | | |
| Net cost to Council per visitor to operate outdoor pools: | | | | |
| • Swan Hill Outdoor Pool | \$11 | \$14.24 ⁽²⁾ | \$11 | \$12 |
| • Nyah Pool | \$7 | \$6.65 | \$5 | \$6 |
| • Manangatang Pool | \$10 | \$8.43 | \$6 | \$6 |
| Net Operating expenditure / Number of visitors/users | | | | |
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| User satisfaction with aquatic facilities (optional) User satisfaction with how council has performed on provision of aquatic facilities. Expected range: 0 to 100 | - | - | - | - |
| 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 | 1 | 1.6 |
| Reportable safety incidents at aquatic facilities Total number of WorkSafe reportable aquatic facility safety incidents Expected range: 0 to 20 incidents | 0-20 | 1 ⁽¹⁾ | 0 | 0 |
| Cost of indoor aquatic facilities Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities. Expected range: -\$3-\$10 | -\$3-\$10 | \$6.58 | \$6.38* | \$6.12* |
| Cost of outdoor aquatic facilities Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities. Expected range: \$3 - \$20 | \$3-\$20 | \$16.08 ⁽²⁾ | \$14.72* | \$13.02* |
| Utilisation of aquatic facilities Number of visits to aquatic facilities / Municipal population Expected range: 1 to 10 visits | 1-10 | 6.15 | 6.24* | 5.92* |

Variance comments:

(1) There was one reportable incident at the Swan Hill Outdoor Pool during the 2016/17 season.

(2) Additional maintenance was required at the Swan Hill Outdoor Pool with work required on the circulation pump for the diving pool and major tiling work required on the 50 metre pool. This additional maintenance has resulted in an increase in costs.

- (3) Nyah Pool closed for a total of 27 days during the season due to inclement weather or low daily temperatures. Additionally, on-going issues with the water heating system, particularly in the early and latter months caused some reduction in user numbers
- (4) The Swan Hill Leisure Centre has new flooring laid in the change room / toilet areas resulting in an increase in cost to Council.
- (5) The Robinvale Leisure Centre had new carpeting and lighting installed resulting in an increased cost to Council.

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 | 2016/17 | 2015/16 | 2014/15 |
|---|---------|------------------------|---------|---------|
| Rate debtor collections as a percentage of Total Rate Income | 96% | 96% | 96% | 95% |
| Cost of providing Customer Service and Revenue Control Services Net Customer Services and Revenue Control Program Costs / Total Council Operating Expenditure | 1.53% | 1.17% | 1.36% | 1.14% |
| 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 | \$57.18 | \$63.71 ⁽¹⁾ | \$48.99 | \$54.98 |

Variance comments:

- ⁽¹⁾ The net cost of operating the Robinvale Resource Centre has increased over the previous twelve month reporting period due to reduced staff allocation, in EFT's, for the 2015/16 reporting period.

Information Management

| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
|--|------------|----------------------|------------|----------|
| 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 | No No |
| Cost of service as a percentage of total operating expenses. Information Management Program / Total Operating Expenditure | <0.89% | 0.81% ⁽¹⁾ | 0.69% | 0.85% |

Variance comments:

- ⁽¹⁾The calculations for 2015/16 were erroneously made on the Total Revenue rather than Total Operating Expenses. The actual 2015/16 figure should be 0.71%. The remaining 0.1% variance is from an underspend in salaries of approx. \$22,000 (\$6,000 of which was from a reduction of accrued TIL).

| Information Technology Services | | | | |
|--|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Authority System available | 98% | 98% | 98% | 98% |
| Network Services available | 98% | 98% | 98% | 99% |
| Internet Services available | 98% | 98% | 99% | 98% |
| Cost of providing IT services as a percentage of total operating expenses IT program (bottom line 3345) / Total operating expenditure | <2.5% | 2.3% | 2.48% | 2.4% |
| Cost of IT services per connected user IT program (bottom line 3345) / Number of personal computers supported | \$3,600 | \$3,624 | \$3,593 | \$3,600 |

| Finance Services | | | | |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Meet all statutory reporting obligations: <ul style="list-style-type: none"> Annual Report Business Plan and Annual Budget Victoria Grants and Commission Return Local Government Sector Borrowings Surveys Taxation (PAYG, GST and FBT) | Yes Yes Yes Yes Yes | Yes Yes Yes Yes Yes | Yes Yes Yes Yes Yes | Yes 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) | <1.89% | 1.93% | 1.83% | 1.86% |

| Asset Management | | | | |
|--|---------------|---------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| National Asset Management Framework scorecard that allocates a score depending on the policies and processes in place: | | | | |
| • Strategic Planning | 85 | 92 | 88 | 88 |
| • Annual Budget | 100 | 100 | 100 | 100 |
| • Annual Report | 95 | 95 | 95 | 95 |
| • Asset Management Policy | 90 | 85 | 85 | 85 |
| • Asset Management Strategy | 100 | 100 | 85 | 100 |
| • Asset Management Plans | 75 | 70 | 78 | 70 |
| • Governance and Management | 60 | 29 ⁽²⁾ | 50 | 50 |
| • Levels of Service | 60 | 44 | 62 | 44 |
| • Data and Systems | 80 | 69 | 78 | 78 |
| • Skills and Processes | 65 | 43 | 65 | 60 |
| • Evaluation | 60 | 42 | 66 | 42 |
| DPCP survey sustainability index: Budget allocated to maintenance and renewal / Expenditure required for maintenance and renewal | 0.90 | 0.61 ⁽¹⁾ | 0.84 | 0.83 |
| Cost index: Full Cost of provision of the service / Total replacement value of assets managed. <small>Total Operating Expenditure (Budget) / Total replacement cost all assets (Annual Report)</small> | 0.90 | 0.52 ⁽²⁾ | 0.53 | 0.83 |

Variance comments:

⁽¹⁾For 2016/17 we adopted the Moloney model calculator as the DPCP data was not collected.

⁽²⁾ Staff vacancies were unfilled for part of the 2016/17 year and 1EFT has transferred to another area of Council.

| Human Resources | | | | |
|---|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of staff issues referred to Fair Work Australia | Nil | Nil | Nil | Nil |
| Number of organisational training hours provided per EFT | 7 hours | 14 | 15 hours | 11 hours |
| Cost of providing Human Resource Services as a per cent of total operating expenses | 1.35% | 0.96% | 0.99% | 1.0% |

| Commercial Services and Risk Management | | | | |
|---|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| All tendering and acquisitions undertaken by Commercial Services is done in accordance with adopted Council policy. | Yes | Yes | Yes | Yes |
| Cost of providing commercial services as a percentage of Total Council Operating Expenses. Total cost of Program (less Insurance Premiums) / Total operating cost of Council | <1.3% | 0.99% | 1.15% | 1.2% |
| Risk Management - WorkCover (EFT to premiums) | \$2,640 | \$2,132 | \$1,577 | \$3,319 |
| Risk Management – Property (Value of property v Premium) | \$0.0026 | \$0.0016 | \$0.0016 | \$0.0019 |
| Risk Management – Registered Motor Vehicles Unit cost | \$600 | \$559 | \$572 | \$550 |

| Plant and Fleet Management | | | | |
|---|---------------|----------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Percentage of occasions actual service times on all major plant and vehicle items meet manufacturers set standard time | 90% | 87% | 89% | 89% |
| 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 | \$111 | \$108 | \$120 |
| 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 | \$210 | \$219 | \$185 |

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 | 2016/17 | 2015/16 | 2014/15 |
| Community satisfaction with Council's advocacy role per annual Local Government Survey | 53 | 54 | 54 | 53 |
| Community satisfaction rating for overall performance generally of Council as per Local Government Community Satisfaction Survey | 55 | 58 | 57 | 59 |

| Community Development | | | | |
|---|---------------|---------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Government and other funding attracted during the year to supplement community and Council activities | \$800,000 | \$845,690 | \$1,297,649 | \$1,148,440 |
| Number of actions implemented out of community plans At least one action per plan | 30 | 20 | 30 | 32 |
| Net program cost as a percentage of operating budget Net program cost: Total operating expenditure less revenue / Rates determination statement net operating result | <1% | 3.3% ⁽¹⁾ | 0.5% | 1% |

Variance comment:

- ⁽¹⁾ Employee turnover and extended periods of staff leave resulted in Council engaging a contractor to assist in the Community Development department. This has resulted in increased costs in 2016/17.

| Corporate Governance | | | | |
|--|---------------|-------------------------|----------------|----------------|
| LGPRF Indicator | Target | 2016/17 | 2015/16 | 2014/15 |
| 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% | 9.26% ⁽¹⁾ | 13.46% | 6.0% |
| Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement Expected range: 40 – 70% | 40-70% | 58 | 55 | 54 |
| Councillor attendance at Council Meetings 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% | 80-100% | 97.62% | 95.52%* | 95.00% |
| Cost of Governance Direct cost of Governance service / Number of Councillors elected at last Council general election. Expected range: \$30,000 - \$80,000 | \$30K-\$80K | \$40,441 ⁽²⁾ | \$103,733 | \$40,372 |
| Satisfaction with Council decisions Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community Expected range: 40 – 70% | 40-70% | 53 | 53 | 51 |

Variance comments:

- ⁽¹⁾ During 2015/16 a number of extra in-camera meetings were held due to the need to replace the CEO and deal with some unrelated legal issues.
- ⁽²⁾ The 2015/16 figure included recruitment and related costs for a new Chief Executive Officer.

| Media and Events | | | | |
|--|---------------|----------------------|----------------|----------------|
| Quality/Cost Standard | Target | 2016/17 | 2015/16 | 2014/15 |
| Number of media releases distributed annually | 140 | 118 ⁽¹⁾ | 125 | 147 |
| Number of social media post annually | 110 | 1,089 ⁽²⁾ | 136 | 155 |
| Production and distribution of Council's Community Newsletter Three times per year | 3 | 3 | 3 | 3 |
| Cost of providing media and events unit services As a percentage of total Council operating expenses | <0.8% | 0.38% | 0.4% | 0.4% |

Variance comments:

- ⁽¹⁾ There has been a reduction in media releases and a substantial increase in social media posts, due to an increased use of social media to engage the community.
- ⁽²⁾ Included in this figure are Facebook posts by Council (251), Library (257), Art Gallery (180), Pioneer Settlement (156), Youth Inc (172) and Twitter posts (73).

*Previous year LGPRF indicators that were corrected in the 2016/17 reporting period.